Appx. F. EX—4

Previous References.

1956:57 (HB)

File No. H. 56

Serial Nos. 1, 4

Later References

LLH & YAHS7

MYSORE GOVERNMENT SECRETARIAT

P. 89 (F)

Serial Nos. 2

Part B for August. 1956

SUBJECT

Budget estimates of City Improvement Trust Board, Mysore for the year 1956-

WD 05150—GPB—35,000—24-8-56

L 8363-56 11.8.56

The Chairman, Mysore Trust Board
Municipal Commissioner Mysore City
Municipality (thro. the pat.)

AG.
CSA →

25/9/56

Mysore Government Secretariat 1022 O&K.

Budget estimates of the City Improvement Trust Board Mysore for the [App. F. III 2
File No. of 195 . Year 1956-57

Serial No.

Letter No. A.C. 480/55-6 dated 28.3.56 from the Chairman City Improvement Trust Board Mysore forwarding the Budget Estimates for 56-57 for approval

Submitted :- The Controller Local Funds may be requested to the first instance a formal memo is prepared for Govt approval

B/4.

Memo 30 / Dt 17-4-56

Forwarded to the Controller Local Funds Accounts Department for remarks.

[illegible] 1956

for Secretary Education Dept

B/4 17/4

U.C. No. 621 /Aud /CSA. Dated: 18-6-1956.
5.7.

Budget

The Draft Estimates of the City Improvement Trust Board, Mysore, for the year 1956-57, are returned with the following remarks.

The following modifications are proposed:-

(P.T.O.) ----

Note.—Contn. Sheet

Sl. No.	Particulars	As proposed by the City Imp. Trust Board. Mysore	As modified by this Office.	Increase	Decrease	Remarks.
	RECEIPTS:					
1 A.1)	Trust Board Funds proper-- Opening balance	5,44,419/-	91,246/-		4,53,173/-	The opening balance adopted in the draft estimates is inflated.
		According to the accounts for the month of March 1956, since received in this Office, the closing balance is only Rs.91,246/-. This fugure is, therefore, adopted.				
XX 2)	State grant-in-aid: Recurring expenditure on establishment	1,00,000/-			1,00,000/-	Not covered by sanction of Govt. The present policy of Government is
		not to allow such grants-in-aid, and the Trust Boards are strictly enjoined to function on a self supporting basis. Hence, deleted.				
	Total I A	9,59,419/-	4,06,246/-		5,53,173/-	
I.B (3)	Northern outfall works and ~~accounts~~ ~~drian~~ under-ground drainage works in ~~unserviced~~ unserviced portions of Mandi and Lashkar Mohallas (Govt. share of cost):- Opening balance		3,00,000/-	3,00,000/-		Omission in the draft estimates made good by this Office

p.t.o.

Serial No.

Mysore Government Secretariat

File No. of 195

WD 0260—GPB—P. Z. S. 1,30,000—21-5-55.

I. B (5) Malavadi village Improvements:- (Government share of cost)	20,500/-			20,500/-	Reference to the sanction if any, accorded by Govt. for taking up this scheme not furnished. There do not also appear to be any orders sanctioning this subsidy. Hence, deleted.	
Total I--B	20,500/-	3,00,000/-	2,79,500/-			
III. Extension funds-- Opening balance	1,05,995/-	1,52,526/-	46,531/-		Increase based on the figures according to March 56 accounts, since received in this office.	
Total III	6,16,695/-	6,63,226/-	46,531/-			
IV. Advances by Government, for special schemes:-						
1)Straight Road Scheme--O.B.	47,244/-	43,129/-		4,115/-	Decrease	-do-
1 a) Formation of sites in N.E. Section of the New Statue Circle-- Opening balance		2,819/-	2,819/-		Increase	-do-
3)Construction of Model Houses for Adikarnatakas in the Mysore City-- Opening balance	18,054/-	16,845/-		1,209/-	Decrease	-do-
Total IV	4,86,898/-	4,84,393/-		2,505/-		
V. Narasimharaja Building Funds:-						
Opening balance	54,391/-	87,131/-	32,740/-		Increase	-do-
Receipts during the year	20,000/-	--		20,000/-	As the anticipated opening balance is far exceeded, the excess being more than Rs.20,000/- which was anticipated to be received during the the year 56-57, the provision is deleted. Realisations, if any, appreciably received during 1956-57, may be provided for in the revised estimates for 56-57, in due course.	
Total V	74,391/-	87,131/-	12,740/-			

G

VI. Low Income Group Housing Scheme	5,00,000/-	4,99,480/-	520/-	Reduced on the basis of actuals as per March 1956 accounts.
Total VI	5,00,000/-	4,99,480/-	520/-	
Grand total receipts	26,57,903/-	24,40,476/-	2,17,427/-	

EXPENDITURE SIDE:

I.(a) Trust Board Funds proper:-			
1)Ordinary acquisition	10,000/-	10,000/-	Deleted. Based on the principles enunciated by Govt., while sanctioning the Budget Estimates for the previous years, to the effect that such charges should be debited to the respective layout estimates, instead of being debited to Trust Funds.
5) Law charges	200/-	200/-	-do-
6) Tools and plant	9,000/-	9,000/-	-do-
7) Supply of uniforms and badges to Trust Board menials	800/-	500/- 300/-	Reduced on the basis of previous year's actuals and the provision made in the previous budgets.

The provision of Rs.79,000/- made towards Establishment charges, T.A. and contingencies, may be allowed to stand, subject to sanctions of Government being obtained in due course, for the continuance of temporary establishments, wherever they have expired or are due to expire during the course of the year 1956-57. A detailed estimate, showing the requirements under each sub-head, may be required to be submitted to Government, for sanction, in respect of the lumpsum provision of Rs.5,000/-, made towards office contingencies. In the absence of such a detailed estimate, the appropriateness of the provision of Rs.5,000/- cannot be judged Pending sanction to such a detailed estimate, the provision may be retained

13) Construction of a reading room in Paduvarahalli Village	7,000/-	7,000/- (x)	It is not clear whether a building is proposed to be built and rented out according to rules, for the purpose of running a reading room or it is proposed to build a reading room and to maintain it at the cost of the Trust Board. In the latter case, it would not be a legitimate duty of a Trust Board. In the circumstances, the provision is placed for orders of Govt.
Total I(a) & (b) (no changes proposed under I(b)	4,34,300/-	4,14,800/-	19,500/-

P.T.O

II. Special Schemes financed by grants from Government:-				
2(2) Improvements to Doddakere--II Stage	18,000/-	18,000/-(x)		This is an unsanctioned scheme. The estimate is reported to be pending sanction of Govt. The provision is, therefore, placed for orders of Govt.
5) Formation of sites in Malalavadi village for adikarnatakas	20,500/-		20,500/-	This office has no information about the sanction to such a scheme. It is not also included in the list of unsanctioned works, in respect of which provision is made in the draft estimates for 56-57, furnished by the Chairman. Hence, deleted. If the scheme should be sanctioned by Government and the corresponding grant also sanctioned, during 1956-57, it may be provided for in the revised estimates for 56-57, in due course.
Total II	3,57,000/-	3,36,500/- ..	20,500/-	
III. Extension funds:-				
6) Layout of Adipampa Road	10,000/-	6,500/-	3,500/-	The amount of the sanctioned estimate is Rs.33,000/-. A revised estimate for Rs.51,600 is reported to be pending sanction. The outlay to end of 3/56 is Rs.45,300/- roughly. Based on these facts, the provision is reduced.
9) -do- Jayalaxmipuram	16,000/-	13,500/-	2,500/-	The amount of the sanctioned estimate is Rs.42,000/-. It is reported that a revised estimate for Rs.53,000/- is pending sanction. To limit the provision to the amount of the revised estimate (after deducting the up-to-date outlay of Rs.39,500/-), the provision of Rs.16,000/- is reduced to Rs.13,500/-.
29) -do- sites along Dhanvantri Road--I Stage	20,000/-	36,500/-		These are unsanctioned works. The estimate relating to the II stage is not even approved by the Trust Board. The provision is, therefore, placed for orders of Government.
II "	16,500/-			
32) -do- Shankar Mutt	61,000/-	61,000/-		It is an unsanctioned work. Provision made is placed for orders of Government.
34) -do- behind A.I.R. II Stage	21,000/-	21,000/-		-do-

(x)

36) Straightening the Kesare Road and forming additional sites in N.R. Mohalla	45,500/-	45,500/- (x)		Reference to the sanction, if any, to the scheme, ~~if any~~, ~~obtained during 55-56~~ is not quoted. ~~Sanction to the scheme does not appear to have been obtained yet. Hence, the provision is placed for orders of Govt~~ This appears to be an unsanctioned scheme. Hence, placed for orders of Government.
Housing schemes:-				
1) Second set of model houses behind A.I.R.	5,000/-	5,000/- (x)		Reference to the sanction to the scheme, if any, obtained during 1955-56 is not quoted. Sanction to the scheme does not appear to have been obtained yet. Hence, the provision is placed for orders of Government.
2) Construction of 44 houses in Adipampa Road	20,940/-	20,940/- (x)	..	The amount of the sanctioned estimate is Rs.2,20,000/-. A revised estimate for Rs.2,85,000/- is reported to be pending sanction. Provision could be allowed subject to sanction to the revised estimate. Hence, the provision is placed for orders of Government.
Total III	5,54,000/-	5,48,000/-	..	6,000/-
IV. Advances by Government for special schemes:-				
1) Straight Road scheme	75,000/-	75,000/- (x)	..	The outlay on this work has already exceeded the amount of the estimate, viz., Rs.8,35,000. ~~The amount of the estimate~~ The circumstances in which a further outlay of Rs.75,000/- is provided for, during the year 1956-57, are not known. Hence, this item is placed for orders of Government.
6) Repayment of advances	..	83,600/-	83,600/-	.. A sum of Rs.83,600/-, which was provided for towards repayment of advances in the sanctioned budget estimates for 1955-56, was not actually repaid. The provision is, therefore, suggested to be included in the estimates for 1956-57 again. The Chairman, City Improvement Trust Board, Mysore, may be requested to repay this amount, as soon as the budget estimates for 1956-57, are sanctioned.
Total IV	3,66,000/-	4,49,600/-	83,600/-	

VI. Low Income Group Housing Scheme	5,00,000/-	4,99,480/	520/-	Reduced per contra--Please see remarks on the Receipt side.

Merely a lumpsum provision is proposed. None of the schemes are yet finalised. Detailed estimates are yet to be got up and sanction of Government, after technical scrutiny of the Public Works Dept., is yet to be obtained. The advance of 5 lakhs of rupees has already been sanctioned by Govt. and also drawn by the Trust Board, during the year 1955-56. Whether the Trust Board will be able to execute works to the tune of 5 lakhs of rupees, bill and settle the claims, during the years 56-57, is a point requiring consideration and orders of Govt. Such portion of Rs.5,00,000/-, as may reasonably be expected to be utilised during the course of the year 1956-57, may be retained and the balance reduced.

GRAND TOTAL DISBURSEMENTS	22,31,300/-	22,68,380/-	37,080/-	

ABSTRACT:

	As proposed by the Trust Board	As modified by this Office	Increase	Decrease
Opening balance	15,78,703/-	15,01,776/-		76,927/-
Receipts	10,81,200/-	9,40,700/-		1,40,500/-
Total	26,59,903/-	24,42,476/-		2,17,427/-
Payments	22,31,300/-	22,68,380/- *	37,080/-	..
Closing balance	4,28,603/-	1,74,096/-		2,54,507/-

Increasing items marked (X) placed for orders of Govt.

P.T.O.

Budget estimate of the MTB
10220 Rs.

G E N E R A L O B S E R V A T I O N S:

1) The preparation of the estimates is not satisfactory for the following reasons:-

a) In the case of fresh works, reference to the sanction is not quoted;

b) Reasons for lapses or excesses as compared with the provision in the budget estimates as sanctioned by Government, are not furnished. The provision proposed for the ensuing year is correlated with the actual outlay during the previous years. And, if these actuals as compared with the sanctioned estimates are not explained, the estimates do not lend themselves to any effective scrutiny in audit.

2) These are the following prima facie, objectionable features in the revised estimates for 1955-56:-

a) Inspite of definite and repeated instructions of Government, and although provision proposed in the estimates for 1955-56, was deleted by Government, expenditure has been incurred, in the absence of budget provision in the following cases:-

a) Trust funds--ordinary acquisition	..	Rs.7,700/-
Lay charges		100/-

b) The pay and allowances of 4 watchmen attached to Yadavagiri and Jayalaxmipuram Extensions are being debited to Trust Funds, instead of being debited to the concerned layout estimates, inspite of repeated observations in the audit notes. The need for employing watchmen all through the year, when the works are executed under the contract system (and not departmentally) is also not clear. This is contrary, also, to the provisions of note 2 to para 318, of the Mysore Public Works Account Code. Sanctions obtained or accorded to the employment of temporary work charged establishment, have not been communicated, although they have been repeatedly called for.

3) A statement showing the amount of advances outstanding repayment to Government is herein enclosed for the information of Government

Flag 'D'

(H. Rama Raj Urs)
CONTROLLER,
State Accounts Department,
Bangalore.

5/7/56

The Secretary to Government,
Education & L.S.G. Departments
Bangalore.

ms/3.

Budget estimate of the City Improvement Trust Board Mysore for 1956-57

Mysore Government
Secretariat 10220 M.

File No. of 195

[App. F. III 2

9

Serial No.

Submitted with a draft G.O. for kind approval

25/7

A draft G.O. is furnished as scrutinised by the Controller, S.A.D. except a slight change in the office to the extent noted below:-

Expenditure side:-

(1) I (a) (7) - supply of uniforms:- the entire provision of Rs 800 made by the Board is retained, though the Controller has reduced to Rs 500/- having regard to the fact that the proposal for supply of clothing as proposed by the Board has been sanctioned

(2) II Special Schemes - improvement to Hattakere Tank:- the provision of Rs 18,000 is deleted as the Scheme has not been sanctioned

M. 25/7

Draft for perusal

26/7/56

Secy. (L.S.G.)

Hon. L.S.G. & P.H. Minister

Joint Secy. 28/7/56

30/7/56

for J.W. Secy 28/7/56

Note.—Cont'd. Sheet

OFFICE OF THE MINISTER FOR PUBLIC HEALTH & LOCAL-SELF GOVERNMENT.
3 AUG 1956
No. 2059

EDUCATION & L.S.G. SECRETARY
28 JUL 1956
BANGALORE

FINANCIAL SECRETARY
GOVT. OF MYSORE
31 JUL 1956
5969

Budget estimates of the city Improvement
Trust Board Mysore for the year 57-58

10220 ne

File No. of 195

Mysore Government Secretariat

Serial No.

Searching re Budget Estimate
from Assam notifications
L 8263-66/9TB 4-58-4 d. 11-8-58
The Chairman MTB.
The Commissioner Mysore city Municipal Board
The President.
The Dy Mysore Bl'ne
The Executive Engr Bl'ne

B' 12/8

Mysore Government
Secretariat

Budget estimate of the city improvement
Drain Board Mysore for the year 56-57

10220 ne File No. of 195

[App. F. III 2

Serial No.	

10220

No. A1.C.480/55-56.

Encl. Two copies of each of the Revised Estimate for 1955-56 and Budget estimates for 1956-57.
2. Proceedings of the Spl.Meeting.

OFFICE OF THE CHAIRMAN,
CITY IMPROVEMENT TRUST BOARD,
POST BOX No. 55, MYSORE.

Dated 28th March 1956.

FROM

SRI S. LINGANNA,
Chairman, City Improvement Trust Board,
MYSORE.

TO

Sri B.M.Krishnan, B.A., I.A.S.,
Secretary to the Government of Mysore.
Education & Local Self-Government Departments
BANGALORE.

SIR,

Subject: Budget estimates of the City Improvement Trust Board, Mysore, for the year 1956-57

In forwarding herewith, for kind information of Government, a copy of the proceedings of the Special Meeting of the Board of Trustees for the Improvement of the City of Mysore, held on the 20th March 1956, I write to state as follows:-

The Board of Trustees before whom the revised budget estimates of the Board for the year 1955-56 were placed for consideration, has approved the same as presented by the office, with the observation that the Government be requested to restore the grant of Rs.1,00,000/- towards the recurring expenditure (establishment and other incidental charges for the year 1956-57) as already promised.

While adopting the draft budget for the year 1956-57 with a few modifications, the Board urged that Government be requested to continue the grant of Rs.1,00,000/- for the year 1956-57 also.

I enclose herewith, two copies of the Revised estimates and of the draft budget estimates for 1956-57 for kind sanction of Govennment. In this connection, I wish to bring to the kind notice of Government, the following facts:-

Eversince the Trust Board was created in the year 1903-04, all along Government have been pleased to give annual recurring grants for the improvement works and recurring charges like establishment(both permanent

and temporary) and other incidental charges to run the office. The Trust Board is prohibited from owning any properties and it is not getting any quota of taxes either from Government or from the City Municipality as is in vogue in other Trust Boards. Hence, till the act is amended and the Board allowed to own properties and provision is made to get a quota of taxes from Government and the Local Municipality, the establishment and recurring charges will have to be continued to the Trust Board, since the Board has no funds of its own to fall back upon and operate.

As these recurring grants have been continued for all these 53 years (on an average of Rs.2,00,000/- per annum), and as there were no directions from Government during previous years that the Board should constitute a fund of its own, there was no occasion for the Board to build up a fund of its own, as it is not the practice for any Government department to build a fund of its own. Had Government issued such a directive when the money market was free and at a boom period, it would have been possible for the Board to build a fund of its own, by earmarking a certain portion of the realisations from the sale of sites. It is only very recently that these recurring grants have been stopped and occasional observations nave been made by Government that a fund of its own has to be built up by the Board. As Government are fully aware, money market is very tight and as Mysore is not an industrial place like Bangalore, it is practically impossible for disposing off sites with heavy profits so as to build up a fund to meet the establishment charges.

Nor can the Board execute works to the tune of Rs.20 lakhs every year to earn establishment and tools and plant charges of Rs.1,00,000/- to meet its recurring charges by levying a suitable percentage on the works. In a place like Mysore City, it is difficult to expect such a contingency. All these facts have been brought to the kind notice of Government on several occasions and with this end in view, it was urged that certain sections of the Trust Board Act must be amended so as to enable the Board to build fund of its own to have a share of certain percentage of the local taxes (vide this office letter No.Al.C.108/55-56 dated 6-8-1955).

(Continued)

As regards amendment to the Trust Board Act, Government ha communicated in their letter No.L.16756/I.T.B.26-52-9 dated 23-3-1956 that the question of amendment has been postponed till the States Re-organisation schemes are settled and hence the possibility of the immediate amendment of the Act is also remote.

The Board at its special meeting held on 20-3-56 took note of all the above facts and urged that Government be requested to continue the recurring grant of Rs.1,00,000/- to the Board till such time the Trust Board Act is amended and the Board enabled to build a fund of its own. With this in view, the Board resolved that the promised grant for 1956-56 may be restored and the grant for 1956-57 also be continued.

In view of the foregoing circumstances, I request you to be good enough to move Government in the matter and communicate early orders regarding restoring the grant of Rs.1,00,000/- which has been disallowed in the sanctioned budget for 1955-56 and for providing a like sum in the budget of the Board for 1956-57 also.

In this transitional stage, the Board specially appeals to Government to help the Board to maintain its present state of affairs without any change.

Early orders of Government may kindly be communicated in the matter.

Yours faithfully,

Chairman. 28/3

DVS)

MYSORE CITY IMPROVEMENT TRUST BOARD.

Al.C.480/55-56. Dated 22-3-1956.

Proceedings of the Special Meeting of the Board of Trustees for the Improvement of the City of Mysore, held at 4 P.M. on Tuesday the 20th March 1956.

Present.

Sriyuths.

S.Linganna,
Botha Van Ingen,
N.Krishna Iyengar, B.E., M.I.E.,
Rev.Father F.Audieu,
Commissioner, City Municipality,
Vice-President, City Municipality.

Absent.

Director of Public Health (with permission)
Government Architect (Do.)
K.Puttaswamy, B.A.,(Hons), LL.B.,
Sirdar K.Basavaraj Urs, M.A.,LL.B.

418: Consideration of the Revised Budget for the year 1955-56 and the Draft Budget estimates of the Board for the year 1956-57.

At the outset, the Chairman explained the several features of the Revised Budget for the year 1956-57 and the same was adopted as presented by the office. While adopting the Revised Budget Estimate for 1955-56, the Board resolved that Government be requested to restore the grant of Rs.1,00,000/- towards recurring expenditure and other incidental charges and a sum of Rs.32,600/- towards the improvements to A.K.Colony of Paduvarhalli, as already promised.

Consideration of the Draft budget for the year 1956-57 was taken up next. While voting the provisions made, the following changes have been made by the Board:-

RECEIPT SIDE: Add the following:-

Budget Head:	I(B)(5) Improvements to Malalavadi village, Government share.	Rs.20,500/-
Do.	IV(1)Expected realisations from sale of sites in N-E.Sector of New Statue Circle.	Rs.50,000/-
Do.	IV(2) Shifting Bamboo Bazaar. (to make up a total of Rs.1,25,000/-)	Rs. 2,000/-

EXPENDITURE SIDE: Increase the provision by:-

Budget Head:	I(a)(1) Ordinary Acquisition: (to make up a total of Rs.10,000/-)	Rs.7,000/-
Do.	I(a)(7) Uniforms: (to make up a total of Rs.800/-)	Rs. 300/-
Do.	IV(2) Shifting of Bamboo Bazar (to make up a total of Rs.1,25,000/-)	Rs.2,000/-

DVS)

P.T.O.

With these modifications, the draft budget estimates of the Board for 1956-57 were adopted and recommended to Government for sanction. It was further resolved that Government be requested to continue the grant of Rs.1,00,000/- for the year 1956-57 also.

Sd/S.Linganna,
Chairman.
20-3-56.

"Copy"

DVS)

CHAIRMAN.

With these modifications, the draft budget estimates of the Board for 1956-57 were adopted and recommended to Government for sanction. It was further resolved that Government be requested to continue the grant of Rs.1,00,000/- for the year 1956-57 also.

Sd/S.Linganna,
Chairman.
20-3-56.

"Copy"

DVS)

CHAIRMAN.

10220 M/Budget estimate of the City Improvement Trust Board Mysore for the year 1956-57 6

STATEMENT SHOWING THE AMOUNT OF ADVANCES OUTSTANDING REPAYMENT TO GOVERNMENT.

--:--

Sl. No.	Name of the work	Amount of advance outstanding at the end of 31-3-1956.
1.	Improvement Works of the Trust Board. executed during the year 1953-54	83,600/-
2.	Construction of 192 model houses for A.Ks in the City	1,30,000/-
3.	Formation of Industrial suburb	1,00,000/-
4.	Shifting the Bamboo Bazaar near Mysore South	1,25,000/-
5.	Advances drawn for financing works in progress, during the year 1955-56	5,00,000/-
	Total	9,38,600/-

D. Rammangadaiah 8.6.56.
for Controller,
State Accounts Department.

ms/3.

Sanctioned for a deposit of Rs. 10,000 as proposed.
8/6/56

~~under the capital head, the total~~
~~including opening balance.~~

DRAFT

7

Proceedings of the Government of Mysore

R e a d :-

Letter No.Al.C.480/55-56 dated 28th March 1956 from the Chairman City Improvement Trust Board, Mysore, forwarding for sanction the Budget estimate of the City Improvement Trust Board Mysore, for the year 1956-57

2. Un-official Note No.62/Aud/CSA dated 18-6-56/~~xxxxx~~ 5-7-1956 from the Controller, State Accounts Department, Bangalore, on the subject.

Order No:L. 8363-86/~~xxxx~~ 9TB 4-56-4

Dated, Bangalore, the 11-8-56

The Mysore City Improvement Trust Board anticipates an income of Rs.26,59,903. under all Heads including an opening balance of Rs.15,78,703

2 The receipt side of the budget is approved with the following modifications

Item No	Provided by the Board	Sanctioned by Government	Remarks.
I-A(1) Trust Board Funds proper opening Balance	5,44,419	91,246	As stated by the Controller. State Accounts Departmer Bangalore.
(2) State Grant in aid. Recurring expenditure on establishment	1,00,000		The present policy Government is not allow such grants aid and The Trus are strictly enjoined to functio self-supporing basis.

Item No.	Provided by the Board	sanctioned by Government	Remarks.
I B(3) Northern out-fall works and underground drainage works in unsewered portion of Mandi and Lashkar Mohallas (Government share of cost) - Opening Balance	-	3,00,000	Omission in the draft estimate is made good.
I B(5) Malavalli Village Improvements.	20,500		As stated by the Controller
III. Extension Funds Opening Balance ...	1,05,995	52,526	Increase based on the figures according to March 1956 accounts since received in this Office.
IV. Advances by Government for special schemes			
1. Straight Road Scheme	47,244	43,129	-do-
1.a Formation of sites in N.E. section of the New Scheme Circle - Opening Balance		2,819	-do-
3. Construction of Model houses for Adikarnatakas in the Mysore City - Opening Balance	18,054	16,845	-do-
V. Narasimharaja Building Funds Opening Balance	54,391	87,131	-do-
Receipts during the year	20,000	-	State Bank Accounts Dept. Controller's Remarks.
VI. Low Income Group Housing	5,00,000	4,99,480	-do-

3 The Trust Board has provided for an expenditure of Rs.22,31,300/- under all heads of account as detailed below:-

Trust Board Funds Proper including the Special Grant	Rs. 7,91,300
Extension funds	5,54,000
Advances by Government for Special Schemes	3,66,000
Narasimharaja Building Funds	20,000
Low Income Group Housing Scheme	5,00,000
Total	Rs. 22,31,300

....3

9

4. The expenditure side of the Budget is approved with the following modifications and observations.

Item No.	As proposed by the Board	Sanctioned by Government.	Remarks.
1.(a) Trust Board Funds proper			While sanctioning the Budget for the year 1955-56 it was directed that such charges should be debited to the respective lay out estimates instead of being debited to Trust Funds.
1) Ordinary Acquisition.	10,000		
5) Law Charges	200	-	-do-
6) Tools & Plant	9,000	--	-do-
13) Construction of Reading Room	7,000	7,000	It is not clear whether a building is proposed to be built and rented out according to rules for the purpose of running a reading room or it is proposed to build a reading room and to maintain it at the cost of the Trust Board. In the latter case, it would not be a legitimate duty of the Trust Board. Pending clarification the provision is retained.
II. Special Schemes financed by grants from Government.	18,000		Not sanctioned by Government.
(2) Improvement to Agrahara Area 2nd Stage.			
(5) Formation of sites in Malalavadi village for Adikarnatakas.	20,500		Marcle The outlay to end of 3/56 is 45,300/- roughly. Based on these facts the provision is reduced.
III. Extension Funds			
6) Layout of Adi-pappa Road	10,000	6,500	
9) -do- Jayalakshmipuram	16,000	13,500	To limit the provision to the amount of the estimate after deducting the (up-to-date outlay of Rs.39,500/-) the provision of Rs.16,000 is reduced.
IV. Advances by Government for special schemes			
6) Repayment of Advances		83,600	A sum of Rs.83,600/- which was provided for towards repayment of advances in the sanctioned budget estimates for 1955-56, was not actually repaid. The provision is therefore suggested to be included in the estimates for 1956-57.

Item No.	Provided by the Board	Sanctioned by Government.	Remarks.
			~~nta.~~ The Chairman, City Improvement Trust Board, Mysore, ~~may be is~~ requested to repay this amount ~~as soon as the budget estimate for 1956-57, are sanctioned.~~ immediately
~~XIx(6)~~ VI. Low Income Group Housing Scheme	5,00,000	4,99,480	Reduced per contra. Please see remarks on the Receipt side. Merely a lumpsum provision is proposed. None of th Schemes is yet finalised. Detaed estimates are yet to be go up and sanction of Government after technical scrutiny of the Public Works Department i yet to be obtained. The advance of 5 lakhs of rupees has already been sanctioned by Government and also drawn by the Trust Board during the year 1955-56. ~~(Whether the Tr Board will be able to execute works to the tune of 5 lakhs rupees, bill and settle the claims, during the years 56-5 is a point requiring consider tion and orders of Government~~ Such portion of Rs.5,00,000/- as may be reasonably be expected to be utilised durin the course of the year 1956-5 may be retained and the balance reduced.

5 With the above modifications the abstract figures of the Budget will be as follows:-

	As proposed by the Board (with the corrections made by us)	Sanctioned by Government.
Opening Balance	~~15,76,703~~ 15,78,703	15,01,776
Receipts	~~10,60,700~~ 10,81,200	9,40,700
Total	Rs. ~~26,37,403~~ 26,59,903	24,42,476
Payments:-	22,31,300	22,50,680
Closing Balance:	~~4,06,103~~ 4,28,603	1,91,796

6 General Observations:

(i) The preparation of the estimates is not satisfactory for the following reasons:-

(a) In the case of fresh works, reference to the sanction is not quoted

b) Reasons for lapses or excesses as compared with the provision in the Budget estimates as sanctioned by Government, are not furnished. The provision porposed for the ensuring year is not correlated with the actual outlay during the previous years. And, if these actuals as compared with the sanctioned estimates are not explained, the estimates for the ensuing year do not lend themselves to any effective scrutiny in audit.

(11) c) ~~There are the~~ following are the prima facie, objectionable features in the revised estimates for 1955-56:-

a) Inspite of definite and repeated instructions of Government, and although provision proposed in the estimates for 1955-56, was deleted by Government, expenditure has been incurred, in the absence of budget provision in the following cases:-

Trust Funds--	Ordinary Acquisition	Rs.7,700/-
	Law Charges	Rs. 100/-

b) The pay and allowances of 4 watchmen attached to Yadavagiri and Jayalakshmipuram Extension are being debited to Trust Funds, instead of being debited to the concerned layout estimates, inspite of repeated observations in the audit notes. The need for employing watchmen all through the year, when the works are executed under the contract system (and non-departmentally) is also not clear. This is contrary, also to the provisions of note 2 to para 318 of the Mysore Public Works Account Code. Sanctions obtained or accorded to the employment of temporary work charged establishment, have not been communicated, although they have been repeatedly called for. by the Central S.A.D

(12) While sanctioning the Budget estimates for the year 1955-56, it was directed that the expenditure incurred on salary and establishment, Travelling Allowances, contingencies, etc., should be debited, ~~xxx~~ pro rata by debit to the estimates of the works concerned. This is not being done. The Board should make streneous effort to work ~~xxx~~ on a self-supporting basis. The Board should not come for grants towards establishment charges.

(13) Previous sanction of Government should be obtained invariably before

12

before any amount provided for is spent on schemes not yet sanctioned.

26/7/86

for Secretary to Government,
Education & LSG Departments.

To

The Chairman, City Improvement Trust Board, Mysore
The Municipal Commissioner, Mysore City Municipality through the President
The Accountant Genral, Mysore, Bangalore.
The Controller, State Accounts Department, Bangalore.

bws:14.7.

13

PROCEEDINGS OF THE GOVERNMENT OF MYSORE.

-0-

READ:-

Letter No.A1.C.480/55-56 dated 28th March 1956, from the Chairman, City Improvement Trust Board, Mysore, forwarding for sanction the Budget Estimate of the City Improvement Trust Board, Mysore, for the year 1956-57.

2. Un-Official Note No. 62/Aud/USA dated 18-6-56/5-7-1956 from the Controller, State Accounts Department, Bangalore, on the subject.

ORDER NO.L. 8363-66/Dvl.4-56-4

DATED, BANGALORE, THE 11 AUGUST 1956.

The Mysore City Improvement Trust Board anticipates an income of Rs.26,59,903/- under all Heads including an Opening Balance of Rs.15,78,703/-

2. The receipt side of the budget is approved with the following modifications:-

Item No.	Provided by the Board.	Sanctioned by Government.	Remarks.
		Rs.	
I.A(1) Trust Board Funds proper Opening Balance	5,44,419	91,246	The opening balance adopted in the draft estimates is inflated. According to the accounts for the month of March 1956, since received ~~in this office~~, the closing balance is only Rs.91,246/- This figure is, therefore, adopted.
(2) State grant-in-aid: Recurring expenditure on establishment.	1,00,000		Not covered by sanction of Govt. The present policy of Government is not to allow such grants-in-aid, and the Trust Boards are strictly enjoined to function on a self supporting basis. Hence, deleted.
I.B(3) Northern outfall works and underground drainage works in unsewered portions of Mandi and Lashkar Mohallas (Govt. shre of cost) Opening Balance.		3,00,000	Omission in the draft. Estimate is made good.

contd.

Item No.	Provided by the Board.	Sanctioned by Government.	Remarks.
	Rs.	Rs.	
I.B(5) Malavadi village Improvements.	20,500	--	Reference to the sanction, if any, accorded by Govt., for taking up this scheme not furnished. There do not also appear to be any orders sanctioning this subsidy. Hence, deleted.
III. Extension Funds - Opening Balance.	1,05,995	1,52,526	Increase based on the figures according to March 1956 accounts.
IV. Advances by Government for special schemes:-			
1) Straight Road Scheme -- O.B.	47,244	43,129	Decrease -do-
1.A) Formation of sites in N.E.Section of the New Statue Circle-- Opening Balance.	--	2,819	Increase -do-
3) Construction of Model houses for Adikarnatakas in the Mysore City - Opening Balance.	18,054	16,845	Decrease -do-
V. Narasimharaja Building Funds:-			
Opening Balance.	54,391	87,131	Increase -do-
Receipts during the year.	20,000	--	As the anticipated opening balance is far exceeded, the excess being more than Rs.20,000/- which was anticipated to be received during the year 1956-57, the provision is deleted. Realisations, if any, appreciably received during 1956-57, may be provided for in the revised estimates for 56-57 in due course.
VI. Low Income Group Housing.	5,00,000	4,99,480	Reduced on the basis of actuals as per March 1956 accounts.

3. The Trust Board has provided for an expenditure of Rs.22,31,300/- under all heads of account as detailed below:-

	Rs/-
Trust Board Funds proper - (including the Special Grant) -	7,91,300
Extension Funds -	5,54,000
Advances by Government for Special Schemes -	3,66,000
Narasimharaja Building Funds -	20,000
Low Income Group Housing Scheme -	5,00,000
Total -	22,31,300

..... contd.

/15

4. The expenditure side of the Budget is approved with the following modifications and observations:-

Item No.	As Proposed by the Board.	Sanctioned by Government.	Remarks.
I.(a) Trust Board Funds proper -			
1) Ordinary Acquisition	10,000	--	While sanctioning the Budget for the year 1955-56 it was directed that such charges should be debited to the respective lay-out estimates instead of being debited to Trust Board Funds.
5) Law Charges	200	--	-do-
6) Tools & Plant	9,000	--	-do-
13) Construction of Reading Room.	7.000	7,000	It is not clear whether a building is proposed to be built and rented out according to rules for the purpose of running a reading room or it is proposed to build a reading room and to maintain it at the cost of the Trust Board. In the latter case, it would not be a legitimate duty of the Trust Board. Pending clarification, the provision is retained.
II. Special Schemes financed by grants from Government:-			
2(2) Improvements to Doddakere -- II Stage	18,000		Not sanctioned by Government.
(5) Formation of sites in Halalavadi village for Adikarnatakas.	20,500		-do-
III. Extension Funds:-			
(6) Layout of Adipampa Road	10,000	6,500	The outlay to end of March 56 is Rs.45,300/- roughly. Based on these facts, the provision is reduced.
(9) -do- Jayalakshmipuram	16,000	13,500	To limit the provision to the amount of the estimate(after deducting the up-to-date outlay of Rs.39,500/-)the provision of Rs.16,000/- is reduced.
IV. Advances by Government for special schemes:-			
(6) Repayment of advances		83,600	A sum of Rs.83,600/- which was provided for towards repayment of advances in the sanctioned budget estimates for 1955-56, was not actually repaid. The provision is therefore included in the estimates for 1956-57. The Chairman, City Improvement Trust Board, Mysore, is requested to repay this amount, immediately.

..... contd...

Item No.	As proposed by the Board.	Sanctioned by Government	Remarks.
	Rs.	Rs.	
VI. Low Income Group Housing Scheme.	5,00,000	4,99,480	Reduced per contra.-- Please see remarks on the Receipt side. Merely a lumpsum provision is proposed. None of the schemes is yet finalised. Detailed estimates are yet to be got up and sanction of Government after after technical scrutiny of the Public Works Department is yet to be obtained. The advance of 5 lakhs of rupees has already been sanctioned by Government and also drawn by the Trust Board during the year 1955-56

5. With the above modifications, the abstract figures of the Budget will be as follows:-

	As proposed by the Board with the corrections made by the Controller, State Accounts Department.	Sanctioned by Government.
Opening Balance	15,78,703	15,01,776
Receipts	10,81,200	9,40,700
Total	26,59,903	24,42,476
Payments	22,31,300	22,50,680
Closing Balance	4,28,603	1,91,796

6. GENERAL OBSERVATIONS:-

(1) The preparation of the estimates is not satisfactory for the following reasons:-

(a) In the case of fresh works, reference to the sanction is not quoted.

(b) Reasons for lapses or excesses as compared with the provision in the Budget estimates as sanctioned by Government, are not furnished. The provision proposed for the ensuing year is not correlated with the actual outlay during the previous years. And, if these actuals as compared with the sanctioned estimates are not explained, the estimates for the ensuing year do not lend themselves to any effective scrutiny in audit.

17

(11) Following are the prima facie, objectionable features in the revised estimates for 1955-56:-

a) Inspite of definite and repeated instructions of Government, and although provision proposed in the estimates for 1955-56, was deleted by Government, expenditure has been incurred, in the absence of budget provision in the following cases:-

Trust Board Funds -- Ordinary Acquisition - Rs. 7,700/-
Law Charges - - Rs. 100/-

b) The pay and allowances of 4 watchmen attached to Yadavagiri and Jayalakshmipuram Extension are being debited to Trust Funds, instead of being debited to the concerned layout estimates, inspite of repeated observations in the audit notes. The need for employing watchmen all through the year, when the works are executed under the contract system (and non-departmentally) is also not clear. This is contrary, also, to the provisions of note 2 to para 318 of the Mysore Public Works Account Code. Sanctions obtained or accorded to the employment of temporary work charged establishment, have not been communicated, although they have been repeatedly called for by the Controller, State Accounts Department.

7. While sanctioning the Budget Estimates for the year 1955-56, it was directed that the expenditure incurred on salary and establishment, travelling allowances, contingencies, etc., should be debited, pro-rata by debit to the estimates of the works concerned. This is not being done. The Board should make strenuous effort to work on a self-supporting basis. The Board should not come for grants towards establishment charges.

8. Previous sanction of Government should be obtained invariably before any amount provided for is spent on schemes not yet sanctioned.

(P. HONNAPPA)
For Secretary to Government,
Education & L.S.G. Departments.

TO

The Chairman, City Improvement Trust Board, Mysore.
The Municipal Commissioner, Mysore City Municipality, (through the President)
The Accountant General, Mysore, Bangalore.
The Controller, State Accounts Department, Bangalore.

MIN.10/9.c.

17

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(P.HONNAPPA)
For Secretary to Government,
Education & L.S.G.Departments.

TO

The Chairman, City Improvement Trust Board, Mysore.
The Municipal Commissioner, Mysore City Municipality, (through the President)
The Accountant General, Mysore, Bangalore.
The Controller, State Accounts Department, Bangalore.

MEM.10/9.c.

18

PROCEEDINGS OF THE GOVERNMENT OF MYSORE.

-O-

READ:-

Letter No.A1.C.460/55-56 dated 28th March 1956, from the Chairman, City Improvement Trust Board, Mysore, forwarding for sanction the Budget Estimate of the City Improvement Trust Board, Mysore, for the year 1956-57.

2. Un-official Note No. 63/Aud/CBA dated 16-6-56/5-7-1956, from the Controller, State Accounts Department, Bangalore, on the subject.

ORDER NO.I. 8363-66/971.4-56-4

DATED, BANGALORE, THE 11. AUGUST 1956.

The Mysore City Improvement Trust Board anticipates an income of Rs.26,59,903/- under all Heads including an Opening Balance of Rs.15,73,703/-

2. The receipt side of the budget is approved with the following modifications:-

Item No.	Provided by the Board.	Sanctioned by Government.	Remarks.
	Rs.	Rs.	
I.A(1) Trust Board Funds proper Opening Balance	5,44,419	91,246	The opening balance adopted in the draft estimates is inflated. According to the accounts for the month of March 1956, since received ~~[illegible]~~, the closing balance is only Rs.91,246/- This figure is, therefore, adopted.
(2) State grant-in-aid: Recurring expenditure on establishment.	1,00,000		Not covered by sanction of Govt. The present policy of Government is not to allow such grants-in-aid, and the Trust Boards are strictly enjoined to function on a self supporting basis. Hence, deleted.
I.B(3) Northern outfall works and underground drainage works in unsewered portions of Mandi and Lashkar Mohallas (Govt.share of cost) Opening Balance.	--	3,00,000	Omission in the draft Estimate is made good.

19

Item No.	Provided by the Board.	Sanctioned by Government.	Remarks.
	Rs.	Rs.	
I.B(5) Malavadi village Improvements	20,500	--	Reference to the sanction, if any, accorded by Govt., for taking up this scheme not furnished. There do not also appear to be any orders sanctioning this subsidy. Hence, deleted.
III. Extension Funds - Opening Balance.	1,05,995	1,52,526	Increase based on the figures according to March 1956 accounts.
IV. Advances by Government for special schemes:-			
1) Straight Road Scheme -- O.B.	47,244	43,129	Decrease -do-
1.A) Formation of sites in N.E.Section of the New Statue Circle-- Opening Balance.	--	2,819	Increase -do-
3) Construction of Model houses for Adikarnatakas in the Mysore City - Opening Balance.	18,054	16,845	Decrease -do-
V. Narasimharaja Building Funds:-			
Opening Balance.	54,391	87,131	Increase -do-
Receipts during the year.	20,000	--	As the anticipated opening balance is far exceeded, the excess being more than Rs.20,000/ which was anticipated to be received during the year 1956-57, the provision is deleted. Realisations, if any, appreciably received during 1956-57, may be provided for in the revised estimates for 56-57 in due course.
VI. Low Income Group Housing.	5,00,000	4,99,480	Reduced on the basis of actuals as per March 1956 accounts

3. The Trust Board has provided for an expenditure of Rs.22,31,300/- under all heads of account as detailed below:-

	Rs/-
Trust Board Funds proper - (including the Special Grant) -	7,91,300
Extension Funds -	5,54,000
Advances by Government for Special Schemes -	3,66,000
Narasimharaja Building Funds -	20,000
Low Income Group Housing Scheme -	5,00,000
Total	22,31,300

..... contd.

90

4. The expenditure side of the Budget is approved with the following modifications and observations:-

Item No.	As Proposed by the Board.	Sanctioned by Government.	Remarks.
	Rs.	Rs.	
(a) Trust Board Funds proper -			
1) Ordinary Acquisition	10,000		While sanctioning the Budget for the year 1955-56 it was directed that such charges should be debited to the respective lay-out estimates instead of being debited to Trust Board Funds.
5) Law Charges	200	--	-do-
6) Tools & Plan	9,000	--	-do-
13) Construction of Reading Room.	7,000	7,000	It is not clear whether a building is proposed to be built and rented out according to rules for the purpose of running a reading room or it is proposed to build a reading room and to maintain it at the cost of the Trust Board. In the latter case, it would not be a legitimate duty of the Trust Board. Pending clarification, the provision is retained.
II. Special Schemes financed by grants from Government:-			
2(2) Improvements to Doddakere -- II Stage	18,000		Not sanctioned by Government.
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III. Extension Funds:-			
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(9) -do- Jayalakshmipuram	16,000	13,500	To limit the provision to t amount of the estimate(afte deducting the up-to-date out lay of Rs.39,500/-)the provi sion of Rs.16,000/- is reduc
IV. Advances by Government for special schemes:-			
(6) Repayment of advances	--	83,600	A sum of Rs.83,600/- which w provided for towards repay ment of advances in the sa tioned budget estimates fo 1955-56, was not actually repaid. The provision is therefore included in the estimates for 1956-57. Th Chairman, City Improvemen Trust Board, Mysore, is r quested to repay this amo immediately.

Item No.	As proposed by the Board.	Sanctioned by Government.	Remarks.
		Rs.	
VI. Low Income Group Housing Scheme.	5,00,000	4,99,480	Reduced per contra.-- Please see remarks on the Receipt side. Merely a lumpsum provision is proposed. None of the schemes is yet finalised. Detailed estimates are yet to be got up and sanction of Government after after technical scrutiny of the Public Works Department is yet to be obtained. The advance of 5 lakhs of rupees has already been sanctioned by Government and also drawn by the Trust Board during the year 1955-56

5. With the above modifications, the abstract figures of the Budget will be as follows:-

	As proposed by the Board with the corrections made by the Controller, State Accounts Department.	Sanctioned by Government.
	Rs.	Rs.
Opening Balance	15,78,703	15,01,776
Receipts	10,81,200	9,40,700
Total	26,59,903	24,42,476
Payments	22,31,300	22,50,680
Closing Balance	4,28,603	1,91,796

GENERAL OBSERVATIONS:-

(1) The preparation of the estimates is not satisfactory for the following reasons:

(a) In the case of fresh works, reference to the sanction is not quoted.

(b) Reasons for lapses or excesses as compared with the provision in the Budget estimates as sanctioned by Government, are not furnished. The provision proposed for the ensuing year is not correlated with the actual outlay during the previous years. And, if these actuals as compared with the sanctioned estimates are not explained, the estimates for the ensuing year do not lend themselves to any effective scrutiny in audit.

(ii) Following are the prima facie, objectionable features in the revised estimates for 1955-56:-

a) Inspite of definite and repeated instructions of Government, and although provision proposed in the estimates for 1955-56, was deleted by Government, expenditure has been incurred, in the absence of budget provision in the following cases:-

Trust Board Funds -- Ordinary Acquisition - Rs. 700/-
Law Charges Rs. 100/-

b) The pay and allowances of 4 watchmen attached to Yadavagiri and Jayalakshmipuram Extension are being debited to Trust Funds, instead of being debited to the concerned layout estimates, inspite of repeated observations in the audit notes. The need for employing watchmen all through the year, when the works are executed under the contract system (and non-departmentally) is also not clear. This is contrary, also, to the provisions of note 2 to para 318 of the Mysore Public Works Account Code. Sanctions obtained or accorded to the employment of temporary work charged establishment have not been communicated, although they have been repeatedly called for by the Controller, State Accounts Department.

7. While sanctioning the Budget Estimates for the year 1955-56, it was directed that the expenditure incurred on salary and establishment, travelling allowances, contingencies, etc., should be debited, pro-rata by debit to the estimates of the works concerned. This is not being done. The Board should make strenuous effort to work on a supporting basis. The Board should not come for grants towards establishment charges.

8. Previous sanction of Government should be obtained invariably before any amount provided for is spent on schemes not yet sanctioned.

(P. HONNAPPA)
Under Secretary to Government,
Education & L.S.G. Departments.

TO

The Chairman, City Improvement Trust Board, Mysore.
The Municipal Commissioner, Mysore City Municipality, (through the President)
The Accountant General, Mysore, Bangalore.
The Controller, State Accounts Department, Bangalore.

HGN.10/9.8

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Trust Board Funds -- Ordinary Acquisition - Rs. 7,700/-
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8. Previous sanction of Government should be obtained before any amount provided for is spent on schemes not yet sanctioned.

(T. HONNAPPA)
For Secretary to Government,
Education & L.S.G. Departments.

TO

The Chairman, City Improvement Trust Board, Mysore.
The Municipal Commissioner, Mysore City Municipality, (through the President)
The Accountant General, Mysore, Bangalore.
The Controller, State Accounts Department, Bangalore.

HGN.10/9.8.

Mysore City Improvement Trust Board,

REVISED ESTIMATES FOR

THE YEAR 1955-56.

5,44,419
4,15,000
9,69,419
9,79,919
26
10500

MYSORE CITY IMPROVEMENT TRUST BOARD.

Revised Budget estimates of the Board for the year 1955-56. (RECEIPT SIDE)

Head of Account	Sanctioned budget Estimate for 55-56.	Revised proposals sent to Government.	Actuals for 1955-56. To end of December 1955.	Probable from Jan. to March 56.	Total.	Accounts for 1954-55.	Remarks.
T.B.Funds Proper: 1. Opening Balance State	2,30,309	2,30,309	2,64,797	-	2,64,797	2,06,931	Under actuals, the opening balance as per March 55 final accounts taken, as against balance as per March 55 taken in the sanctioned budget.
2. Grantin-Aid. (a) Recurring establishment charges:	1,00,000/-					85,000	
(b) Govt.share of Impts. to Paduvarhalli.	39,000/-						Full quota of grant in aid is taken into account. Against this, a sum of Rs.39,000/- is received and the balance of Rs.1,32,600/- is expected by the end of the year, as promised.
(c) Govt.Grant for impts. to A.K.Colony at Paduvarhalli. (Full quota).	32,600/- 1,71,600/-	1,71,600	--	1,71,600	1,71,600		
3. Amount spent out of T.B.Funds to the works relating to H.R.B.funds to be recouped on sale of houses.	80,009	80,009	--	--		76,909	Receipts shown under Item No.V.
4. Revenue from sale of bits of land, stray sites in old city, rents on buildings, centage etc.	15,000	15,000	26,278	1,722	28,000	24,383	Increase is due to sale of old materials, centage on stock articles sold and other Misc.revenue.
5. Suspense headd, such as stock, stock purchase, O.B.A., Misc.Advances, deposit (ord) and contribution etc.	2,35,700	4,55,000	5,86,694	1,13,306	6,50,000	15,71,577	Increase is due to receipt of T.M.deposit, purchase of stock articles and deposit from B.M.C. authorities.
	5,61,018	9,51,918	8,27,769	2,86,628	11,14,397	19,64,800	

II. Expected balances out of the grant sanctioned by Government for Spl.works.						
Opening balance.					50,937	
1. Improvements to Kurubarhalli village.					67,420	
2. Treatment of tanks in and around Mysore City for anti-malaria measures. (a) Impts. to Doddakere (b) Impts. to S.W.drain in Chamundi Extn.						
3. Northern outfall works and U/G.drainage works in unsewered portions of Mandi and Lashkar Mohallas.(Govt. share).	--	2,00,000	--	3,00,000	3,00,000	
4. Further improvements to Kalasagere.	--	--	--	--	--	9,600
	--	2,00,000	--	3,00,000	3,00,000	1,27,957
Total T.B.Funds. (I and II)	5,61,018	11,51,918	8,27,769	5,86,628	14,14,397	20,92,757

Some balances under these heads are merged under opening balance. Hence the same is not taken here.

Against expected Government share of 2 lakhs, the full share of 3 lakhs is received and credited to Trust Board funds.

NOTE: Including the opening balance of Rs.2,64,797/- as per actuals, the total receipts from the sale of land, other bits on of land, and other miscellaneous items of revenue and also the grant in aid of Rs.39,000/- for improvements to I & II Paduvarhalli village and other suspense heads as per revised estimate, are expected to be Rs.14,14,397/- as against the anticipated receipts of Rs.5,61,018/- The increase is due mainly to receipts under suspense heads and also grant in aid from Government for Northern outfall works to the extent of Rs.3,00,000/-

III. Extension funds:						
Layout of Extensions:						
OPENING BALANCE.	81,850	81,850	82,426		82,426	3,76,049
1. Yadavagiri Extension.	--	1,000	1,000 *	--	-570	8,655
			-1,570			
2. Further Extn. of Yadavagiri.	5,000	55,000	1,151	349	51,500	10,400
			50,000 *			
3. Bannimantap Extension.	1,000	1,000	3,005	--	3,005	-2,884
4. Jayalakshmipuram Extn.	1,000	1,000	193	807	1,000	1,924
5. Do. Further Extn.Bl.5.	5,000	25,000	20,000 *			
			-2,500	--	17,500	42
6. Saraswathipuram Extension.	2,000	17,000	15,000 *	294	20,000	5,583
			4,706			
7. Vanivilas Mohalla, Bl.III-A.	500	500	137	363	500	- 4,209
8. Chamundipuram Extn,Bl.12, 12/A and 13.	2,000	52,000	-28,314	314	22,000	2,124
			50,000 *			
9. Layout of sites to the south of Abhinava Shankar Mutt.	--	5,300	--	--	--	--
10. Further Extn. of Jayanagar.	20,000	1,10,000	90,000 *	--	90,000	--
11. Adijambava Colony (East of Jalapuri Extension).	2,500	2,500	39	--	39	313
12. Formation of layout in Manantody Road Extn.	1,000	1,000	--	--	--	--
13. Formation of 19 sites to the north of newly constructed model houses in Kalasageri.	9,900	17,400	7,500 *	--	8,030	--
			530			
14. Layout of sites in Adipampa Rd.	--	15,000	15,000 *	--	15,000	--
15. Further layout of Do.	--	10,000	10,000 *	--	10,000	--
16. U/G.drainage works of Medar Bl.	--	10,000	10,000 *	--	10,000	-150
17. Improvements of slum at Adam Khan Mosque Road and Kollapura-damma Street.	--	2,700	2,700 *	--	2,700	--
18. Transference of layouts to C.M.C.	--	50,000	55,300 *	--	55,300	--
19. Formation of sites in Ittigegud.	1000	1,000	50	--	50	1,372
20. Constn. of Model houses in Karunapura.	3,000	3,000	1,012	--	1,012	1,800
21. Do. (II & III Sets)	10,000	10,000	9,421	579	10,000	2,315
22. Do. Saraswathipuram.	15,000	15,000	9,130	5,870	15,000	26,006
23. Layout behind A.I.R. (I Stage)	--	23,000	23,000 *	--	23,000	--
24. Constn. of 6 model houses in Saraswathipuram.	10,000	10,000	8,713	1,287	10,000	21,329

NOTE: Figures bearing the asterick mark indicate the allocation made to each work, out of the advance of Rs.5,00,000/- sanctioned by Government.

25. Formation of layout of Thyagaraja Square.	12,000	22,000	10,000 (* 10,023)	--	20,023	12,748
26. Layout of sites in New Santhepet.	--	1,10,000	1,10,000 *	--	1,10,000	--
27. Layout of sites near B.T. Oil Mills.	--	2,500	2,500 *	--	2,500	--
28. Improvements to Paduvarhalli village.	--	28,000	28,000 *	--	28,000	--
29. Formation of approach road to Kesare.	--	5,000	--	--	--	--
30. Improvements to Labour Block, Kesare.	--	5,000	--	--	--	--
31. Cost of 70 sites sold behind Sarvajanika Vidyarthi Nilaya.	--	--	30,727	--	30,727	--
32. Layout of A.K.Puram colony.	--	--	320	--	320	--
33. U/G.Drainage works to Model houses in Ittigegud.(Palace model houses).	--	--	1,177	--	1,177	--
34. Shop sites along Dhanvanthri Road.	--	--	1,196	--	1,196	--
35. Layout to the south of Paduvarhalli.	--	--	1,480	--	1,480	--
36. Medars' Block.	--	--	-2,722	--	-2,722	--
Total: III:	1,82,750	6,92,750	6,30,330	9,863	6,40,193	4,63,417

NOTE: Including the opening balance of Rs.82,426/-, actual receipts amounted to Rs.6,40,193/- as against the anticipated revenue of Rs.1,82,750/- The increase is due to the receipt of an advance of Rs.5,00,000/- sanctioned by Government, for completing the works undertaken by the Board. Provision was not made for loan which was not contemplated while the budget was prepared.

IV: Advances by Government for special schemes.						
1. Straight Road Scheme:						68,265
Opening balance.	24,953	24,953	24,953			
Expected receipts	50,000	50,000	32,495	5,000	62,448	-29,635
during 1955-56.						
Further improvements to North eastern sector of New Statue Circle	--	--	11,296	--	11,296	--
2. Shifting Bamboo Bazaar to Mysore South.	1,25,000	1,25,000	1,25,000	--	1,25,000	1,25,000
3. Construction of 192 model houses for Adi-karnatakas in Mysore.(O.B)	25,237	25,237	25,237			22,100
Expected receipts during 1955-56.	20,000	20,000	1,282	650	27,169	3,341
4. Formation of a new layout for Industrial Suburbs in Mysore South. O.B.	100,000	1,00,000	1,00,000	--	1,00,000	1,00,000
5. Advance by Govt. for improvement works of the Board.	83,600	83,600	83,600	--	83,600	83,600
Total IV:	4,28,790	4,28,790	4,03,863	5,650	4,09,513	3,72,671

NOTE: The total of the opening balance undee several schemes under this head was Rs.3,58,790/- The expected receipts amounting to the extent of Rs.70,000/- on account of the St.Road scheme and construction of model houses at Adikarnatakapuram and other areas could not be realised infull as there was not sufficient response from the Adikarnataka residents of the model houses under the special scheme started for their benefit and also site owners of the Straight Road scheme.

V Narasimharaja Building Funds. (Opening balance).	25,359	25,359	-9,983	--	--	1,991
Expected receipts during 55-56.	90,000	90,000	83,496	5,000	78,513	25,448
Total: V	1,15,359	1,15,359	73,513	5,000	78,513	27,439

NOTE: The actual balance as per final accounts for March 1955 was Rs.-9,983/- as against Rs.24,953/- sanctioned in the Budget which counted the balance as per March 1955 (preliminary accounts) only. The expected realisation amounted to Rs.88,496/- as against Rs.90,000/- as per sanctioned budget.

VI. Low Income Group Housing Scheme.	--	5,00,000	--	5,00,000	5,00,000	--
Total: VI.	--	5,00,000	--	5,00,000	5,00,000	--

NOTE: Against a sum of Rs. 10,00,000/- proposed by the Board, Government have sanctioned only Rs.5,00,000/- which is received late in the year.

ABSTRACT OF RECEIPTS.

I, II: T.B.Funds	5,61,018	9,51,918	8,27,769	2,86,628	11,14,397	19,64,800
including spl.schemes for which separate grants have been sanctioned.	--	2,00,000	--	3,00,000	3,00,000	1,27,957
III. Extension Funds.	1,82,750	6,92,750	6,30,330	9,863	6,40,193	4,63,417
IV. Advances by Govt. for Spl.Schemes.	4,28,790	4,28,790	4,03,863	5,650	4,09,513	3,72,671
V. N.R.B.Funds.	1,15,359	1,15,359	73,513	5,000	78,513	27,439
VI. Low Income Group Housing.		5,00,000	--	5,00,000	5,00,000	--
Grand total:	12,87,917	28,88,817	19,35,475	11,07,141	30,42,616	29,56,284

NOTE: The opening balance as per sanctioned budget was Rs.6,96,030/- The receipts under all heads amounted to Rs.23,46,586/- as against Rs.5,91,609/- as per sanctioned budget. The increase is due to (1) receipts of a loan of Rs.5 lakhs under Extension funds, (2) Rs.5 lakhs under Low Income Group Housing Scheme and (3) Government grant in aid of Rs.3 lakhs for Northern outfall works and about Rs.4,00,000/- under suspense heads.

EXPENDITURE SIDE.

Head of Account.	Sanctioned Budget Estimates for 55-56.	Revised proposals sent to Government.	Actuals for 1955-56. To end of December 1955.	Actuals for 1955-56. Probable from Jan. to March.56.	Actuals for 1955-56. Total.	Accounts for 1954-55.	Remarks.
I. T.B.Funds proper:							
'A'							
1. Ordinary Acqn.		5,000	7,155	545	7,700	6,846	
2. Establishment charges.	63,940	71,500	47,774	23,726	71,500	57,903	
3. Survey charges.	2,000	2,000	1,594	406	2,000	2,053	
4. Printing and Advt.	300	300	72	28	100	41	
5. Law charges.	--	200	--	100	100	138	
6. Tools and plant.	18,000	23,000	16,648	3,352	20,000	7,415	
7. Uniform and badges to T.B.Menials and Lorry establishment.	500	500	320	180	500	421	
8. Construction of drains in the City.	3,000	3,000	267	233	500	2,401	
9. Repairs and Improvements to T.B.Stores.	1,000	1,000	2,730	670	3,400	894	
10. Urgent and unforeseen works.	5,000	5,000	8,011	1,989	10,000	5,228	Provided to meet the expenditure under Golden Jubilee celebrations & annual repairs of T.B. properties.
11. Improvements to A.K.Colony at Paduvarhalli.	5,000	5,000	13,150	600	13,750		
12. Improvements to Paduvarhalli village.	30,000	39,000	7,854	11,146	19,000	46,484	
13. Maintenance of T.B. avenues in the City.	--	--	--	--	--	5,953	
14. U/G.drainage for short lengths.		--	--	--	--	1,507	
15. M.R.B.funds received and paid out of T.B.Funds.	--	--	--	--	--	2,081	
Total I(a)	1,28,740	1,55,500	1,05,575	43,975	1,49,550	1,60,532	

I(B): Self-supporting Schemes and suspense heads.							
1. Acquisition of properties in Dhanvanthri road and formation of further sites.	3,000	3,000	--	--	--	97	This is taken under Extension Funds as per sanction to the estimate
2. Suspense heads such as O.B.A, Misc.advances & deposits.	2,35,700	4,55,000	5,86,145	63,855	6,50,000	15,81,756	
3. Advances for purchase of bicycles to the T.B. servants.	1,000	1,500	1,138	190	1,328	970	
Total I(B):	2,39,700	4,59,500	5,87,283	64,045	6,51,328	15,82,823	
Total I (A) and I(B):	3,68,440	6,15,000	6,92,858	1,08,020	8,00,878	17,43,355	
II.Spl.schemes for which grants have been sanctioned by Govt. for specified purposes.							
1. Improvements to Kurubar halli village.	36,000	36,000	9,942	16,058	26,000	10,039	Expenditure limited to the extent of the funds available.
2. Treatment of tanks in & around Mysore City.							
(a) Improvements to Doddakere (I Stage).	22,000	26,000	24,175	3,325	27,500	--	
(b) Do. (II stage).	--	--	--	--		5,991	
(c) Do. S.W.drain in Chamundi Extn. (I & II stages).	14,000	20,000	15,300	300	15,600	--	
3. Improvements to Purniah Nala and S.W.drain in Saraswathipuram.		50,000	--	--	--	--	
4. Northern outfall works & U/G.drainage works in Mandi and Lashkar Mohallas.		2,00,000	--	--	--	--	Expenditure under this head is debited to the contribution.
Total: II	72,000	3,32,000	49,417	19,683	69,100	16,030	

NOTE: The expenditure under Trust Board funds including spl.schemes, amounted to Rs.8,69,978/- as against the sanctioned budget estimate for Rs.4,40,440/- The increase in expenditure is due to transactions under suspense heads, viz., (1) deposit contribution of Northern outfall works and R.M.C. (2) refund of earnest money deposit received during previous years and (3) adjustment relating to stock purchases and Misc. advance accounts.

Out of the grant in aid of Rs.1,71,600/- promised by Government to be made available, only a sum of Rs.39,000/- was received towards moiety of cost for improvements to Paduvarhalli. The balance of Rs.1,32,600/- representing Rs.1,00,000/- towards establishment and Rs.32,600/- for improvements to Adikarnataka Colony of Paduvarhalli, is expected to be realised before the close of the official year and Government have already been requested to arrange for the payment of this amount to the Board.

III: Extension Funds:

1. Recohditioning of roads in Yadavagiri Extension.	1,000	1,000	1,202	---	1,202	--
2. Layout of sites in Bl.Nos. 12,12/A and 13 of Chamundi Extension.	20,000	50,000	18,576	13,424	32,000	71,746
3. Further Extn. of Jayanagar.	30,000	90,000	41,192	6,808	48,000	21,898
4. Layout of shop sites in New Santhepet.	20,000	90,000	38,947	18,053	57,000	43,661
5. Layout of Adipampa Road.	15,000	15,000	9,650	1,350	11,000	6,294
6. Layout of Thyagaraja Circle.	10,000	10,000	3,275	--	3,275	12,513
7. Do. near B.T.Oil Mills.	2,500	2,500	6,428	1,072	7,500	--
8. Do. behind A.I.R. (I stage)	50000	23,000	8,860	3,140	12,000	8,119
9. Do. Jayalakshmipuram.	--	20,000	8,698	1,302	10,000	1,167
10. Do. to the west of Ittigegud.	10000	20,000	-1,248	--	-1,248	582
11. Layout works in Saraswathi-puram.	15,000	15,000	5,659	341	6,000	20,247
12. Layout to the west of Nava-jyothi studio.	--	--	325	2,975	3,300	5,067
13. Layout of Yadavagiri Extn.	--	50,000	6,496	1,004	7,500	1,560
14. U/G.drainage works in Medars' block.	10,000	10,000	--	--	--	--
15. Improving slums at the Jn. of Adam Khan Mosque Road & Kollapuradamma Temple Street.	2,700	2,700	--	--	--	880

16. Layout of sites in Kalasageri.	7,500	7,500	3,605	--	3,605	13,168
17. Further layout to the west of Navajyothi studio.		--	9,713	11,287	21,000	--
18. Further improvements in front of Navajyothi studio.	--	--	1,819	1,681	3,500	6,198
19. Improvements to A.K.Colony of Paduvarhalli.	--	--	2,876	--	2,876	--
20. Formation of sites at Karunapura.	--	--	3,219	281	3,500	--
21. Straightening the road in front of double bed room model houses in Ittigegud.	--	--	6,629	571	7,200	--
22. Linking old Military block with the new Labour colony.	--	--	4,791	2,709	7,500	--
23. Layout behind Sarvajanika Hostel.	--	--	6,121	2,879	9,000	--
24. Providing slab drain in front of model houses in Nala Street.	--	--	1,213	--	1,213	--
25. Layout behind Brick & Tile Factory.	--	--	845	5	850	--
26. Formation of sites along Dhanvantri Road.	--	--	4,338	10,662	15,000	--
27. Formation of sites to the east of labour block.	--	--	8,415	15,585	24,000	--
28. Layout to the south of Abhinava Shankar Mutt (Preliminary works).	--	--	815	1,885	2,700	--
29. Pay of watchmen, Bannimantap.	--	--	136	90	226	--
30. Constn. of 6 model houses in Saraswathipuram.	--	--	5,288	--	5,288	--
31. Do. on site No.42."	--	--	855	--	855	--
32. Improvements to Jalapuri layout.	--	--	213	--	213	--
33. Providing U/G.drainage to Palace model houses at Ittigegud.	--	--	1,173	--	1,173	--
Model houses under Extn.Funds.						
1. Second set of model houses behind All India Radio.	40,000	1,41,000	--	--	--	--
2. 44 model houses in Adipampa Road.	50,000	2,00,000	1,72,347	19,653	1,92,000	72,943
3. 30 houses in Saraswathipuram.	27,000	--	--	--	--	--
4. 3 houses behind Professors Qrs.	30,000	59,000	20,440	22,760	43,200	--
5. 22 houses at Saraswathipuram.	--	--	--	5,600	5,600	23,514
6. Karunapur Model houses.	--	--	16,969	2,031	19,000	38,817
7. Twin blocks at Kesare.	--	--	27,078	--	27,078	25,000
Total: III:	3,40,700	8,06,700	3,87,050	1,47,148	5,34,198	3,73,324

NOTE: The total expenditure under this head as per revised estimate is expected to come up to Rs.5,34,198/- as against the budget grant of Rs.3,40,700/- As sufficient amount was not available under Extension funds to push through the incomplete works and also to take up fresh works, Government sanctioned a loan of Rs.5 lakhs which was utilised to cover up the excess over the sanctioned amount in respect of several works under this head, such as layout of Chamundi Extension, Jayanagar, shop sites in New Santhepet, Jayalakshmipuram, West of Navajyothi studio, construction of model houses in Adipampa Road and Saraswathipuram and the buildings behind Professors' Quarters.

IV: Advances by Government for special schemes.							
1. Straight Road scheme.	--	50,000	20,142	358	20,500	13,351	
2. Layout to the N.E.sector of New Statue Circle.	--	--	4,028	1,972	6,000	--	
3. Formation of new Extensions.	--	--	--	--	--	--	
4. Shifting Bamboo Bazaar to Mysore South.	1,25,000	1,25,000	--	2,000	2,000	--	
5. Construction of 192 model houses for Adikarnatakas in Mysore.	40,000	40,000	9,115	--	9,115	532	
6. Formation of a new layout for Industrial suburb in Mysore South.	1,00,000	1,00,000	--	--	--	--	
7. Interest payable to Govt. on the outstanding advance.	17,544	17,544	--	--	--	--	The repayment of this will be taken up during next year, due to meagre realisation.
8. Repayment of advances.	83,600	83,600	--	--	--	--	
Total: IV:	3,61,144	4,16,144	33,285	4,330	37,615	13,883	
V: Narasimharaja Building Funds:	1,15,368	11,359	--	--	--	1,13,662	
Model house at Nala St.	--	--	5,622	--	5,622	--	
Model house behind A.I.R.	--	--	5,666	12,834	18,500	--	
Total V:	1,15,368	11,359	11,288	12,834	24,122	1,13,662	

NOTE ON (IV) ADVANCES: The expenditure under this head is expected to come up to Rs.37,615/- as against the sanctioned budget of Rs.3,66,144/- Works relating to the shifting of Bamboo Bazaar and formation of Industrial Suburbs could not be pushed through as the lands required were not handed over by the Revenue Department. The adjustment of the advance of Rs.83,600/- sanctioned by Government to the Board on account of improvement works already carried out by the Board from which no return could be expected, is not taken up as the question of treating the amount as grant in aid is a matter requiring reconsideration of Government, in view of the fact that the Board is not in a position to refund it, as there are no resources to repay the same.

NOTE ON (V) N.R.B. FUNDS: On account of the receipts of the sale value of model houses in instalments, full realisation of the value could not be secured to enable the Board to take up fresh works under the head. Hence expenditure could not be incurred to the extent of the budget provision.

ABSTRACT OF EXPENDITURE.

I,II:Trust Board funds proper including the Spl.grants for specified schemes.	3,68,440	6,15,000	6,92,858	1,08,020	8,00,878	17,43,355
	72,000	3,32,000	49,417	19,683	69,100	16,030
III:Extension funds.	3,40,700	8,06,700	3,87,050	1,47,148	5,34,198	3,73,324
IV:Advance by Govt. for spl. schemes.	3,66,144	4,16,144	33,285	4,330	37,615	13,883
V:N.R.B.Funds.	1,15,368	11,359	11,288	12,834	24,122	1,13,662
VI. Low Income Group Housing Scheme.	--	--	--	--	--	--
Grand total:	12,62,652	21,81,203	11,73,898	2,92,015	14,65,913	22,60,254

NOTE: As per revised estimate for 1955-56, the total expenditure is expected to amount to Rs.14,65,913/- as against the sanctioned budget for Rs.12,62,652/- The excess is due to expenditure under Extension and Trust Board funds proper, as explained against the respective heads noted above.

(Continued)

GENERAL ABSTRACT OF THE REVISED BUDGET FOR 1955-56.

Head of Account.	Opening balance.	Receipts.	Total.	Expenditure.	Closing Balance.
	Rs.	Rs.	Rs.	Rs.	Rs.
T.B.Funds proper including special grants for specified schemes.	2,64,797	11,49,600	14,14,397	8;69,978	5,44,419
Extension funds	82,426	5,57,767	6,40,193	5,34,198	1,05,995
Advances.	3,58,790	50,723	4,09,513	37,615	3,71,898
N.R.B.Funds.	-9,983	88,496	78,513	24,122	54,391
Low Income Group Housing Scheme.	--	5,00,000	5,00,000	--	5,00,000
Grand total:	6,96,030	23,46,586	30,42,616	14,65,913	15,76,703

NOTE: As per the Revised Estimate, the total receipts and expenditure are expected to stand at Rs.23,46,586 and Rs.14,65,913/- respectively, as against the sanctioned amount of Rs.5,91,609/- and Rs.12,62,652/- respectively. The closing balance at the end of the year stands at Rs.15,76,703/- as against the closing balance of Rs.25,265/- as per sanctioned budget of the year. The reasons for the excess under receipts and expenditure have been explained against relevant heads noted above.

DVS)

A. Lingamma
CHAIRMAN.

Mysore City Improvement Trust Board,

REVISED ESTIMATES FOR

THE YEAR 1955-56.

MYSORE CITY IMPROVEMENT TRUST BOARD.

Revised Budget estimates of the Board for the year 1955-56. (RECEIPT SIDE)

Head of Account.	Sanctioned budget Estimate for 55-56.	Revised proposals sent to Government.	Actuals for 1955-56. To end of December 1955.	Probable from Jan. to March 56.	Total.	Accounts for 1954-55.	Remarks.
T.B.Funds Proper: 1. Opening Balance	2,30,309	2,30,309	2,64,797		2,64,797	2,06,931	Under actuals, the opening balance as per March 55 final accounts taken, as against balance as per March 55 taken in the sanctioned budget.
State 2. Grantin-Aid. (a) Recurring establishment charges:	1,00,000/-					85,000	
(b) Govt.share of Impts. to Paduvarhalli.	39,000/-						Full quota of grant in aid is taken into account. Against this, a sum of Rs.39,000/- is received and the balance of Rs.1,32,600/- is expected by the end of the year, as promised.
(c) Govt.Grant for impts. to A.K.Colony at Paduvarhalli. (Full quota).	32,600/-						
	1,71,600/-	1,71,600	--	1,71,600	1,71,600		
3. Amount spent out of T.B.Funds to the works relating to N.R.B.funds to be recouped on sale of houses. .	80,009	80,009	--	--		76,909	Receipts shown under Item No.V.
4. Revenue from sale of bits of land, stray sites in old city, rents on buildings, centage etc.	15,000	15,000	26,278	1,722	28,000	24,383	Increase is due to sale of old materials, centage on stock articles sold and other Misc.revenue.
5. Suspense headd, such as stock, stock purchase, O.B.A., Misc.Advances, deposit (ord) and contribution etc.	2,35,700	4,55,000	5,86,694	1,13,306	6,50,000	15,71,577	Increase is due to receipt of T.M.deposit,purchase of stock articles and deposit from R.M.C. authorities.
	5,61,018	9,51,918	8,27,769	2,86,628	11,14,397	19,64,800	

II, Expected balances out of the grant sanctioned by Government for Spl.works.							The balances under these heads are merged under opening balance. Hence the same is not taken here.
Opening balance.						50,937	
1. Improvements to Kurubarhalli village.						67,420	
2. Treatment of tanks in and around Mysore City for anti-malaria measures. (a) Impts. to Doddakere (b) Impts. to S.W.drain in Chamundi Extn.							
3. Northern outfall works and U/G.drainage works in unsewered portions of Mandi and Lashkar Mohallas.(Govt. share).	--	2,00,000	--	3,00,000	3,00,000		Against expected Government share of 2 lakhs, the full share of 3 lakhs is received and credited to Trust Board Funds.
4. Further improvements to Kalasagori.	--	--	--	--	--	9,600	
	--	2,00,000	--	3,00,000	3,00,000	1,27,957	
Total T.B.Funds. (I and II)	5,61,018	11,51,918	8,27,769	5,86,628	14,14,397	20,92,757	

NOTE: Including the opening balance of Rs.2,64,797/- as per actuals, the total receipts from the sale of land, other bits on of land, and other miscellaneous items of revenue and also the grant in aid of Rs.39,000/- for improvements to I & II Paduvarhalli village and other suspense heads as per revised estimate, are expected to be Rs.14,14,397/- as against the anticipated receipts of Rs.5,61,018/- The increase is due mainly to receipts under suspense heads and also grant in aid from Government for Northern outfall works to the extent of Rs.3,00,000/-

III. Extension funds:

Layout of Extensions:						
OPENING BALANCE.	81,850	81,850	82,426		82,426	3,76,049
1. Yadavagiri Extension.	--	1,000	1,000 * -1,570	--	-570	8,655
2. Further Extn. of Yadavagiri.	5,000	55,000	1,151 50,000 *	349	51,500	10,400
3. Bannimantap Extension.	1,000	1,000	3,005	--	3,005	-2,884
4. Jayalakshmipuram Extn.	1,000	1,000	193	807	1,000	1,924
5. Do. Further Extn.Bl.5	5,000	25,000	20,000 * -2,500	--	17,500	42
6. Saraswathipuram Extension.	2,000	17,000	15,000 * 4,706	294	20,000	5,583
7. Vanivilas Mohalla, Bl.III-A.	500	500	137	363	500	4,209
8. Chamundipuram Extn,Bl.12, 12/A and 13.	2,000	52,000	-28,314 50,000 *	314	22,000	2,124
9. Layout of sites to the south of Abhinava Shankar Mutt.	--	5,300	--	--	--	--
10. Further Extn. of Jayanagar.	20,000	1,10,000	90,000 *	--	90,000	--
11. Adijambava Colony (East of Jalapuri Extension).	2,500	2,500	39	--	39	313
12. Formation of layout in Manantody Road Extn.	1,000	1,000	--	--	--	--
13. Formation of 19 sites to the north of newly constructed model houses in Kalasageri.	9.900	17.400	7,500 * 530	--	8,030	--
14. Layout of sites in Adipampa Rd.	--	15,000	15,000 *	--	15,000	--
15. Further layout of Do.	--	10,000	10,000 *	--	10,000	--
16. U/G.drainage works of Medar Bl.	--	10,000	10,000 *	--	10,000	-160
17. Improvements of slum at Adam Khan Mosque Road and Kollapuradamma Street.	--	2,700	2,700 *	--	2,700	--
18. Transference of layouts to C.M.C.	--	50,000	55,300 *	--	55,300	--
19. Formation of sites in Ittigegud.	1000	1,000	50	--	50	1,372
20. Constn. of Model houses in Karumapura.	3,000	3,000	1,012	--	1,012	1,800
21. Do. (II & III Sets)	10,000	10,000	9,421	579	10,000	2,315
22. Do. Saraswathipuram.	15,000	15,000	9,130	5,870	15,000	26,006
23. Layout behind A.I.R. (I Stage)	--	23,000	23,000 *	--	23,000	--
24. Constn. of 6 model houses in Saraswathipuram.	10,000	10,000	8,713	1,287	10,000	21,329

NOTE: Figures bearing the asterick mark indicate the allocation made to each work, out of the advance of Rs.5,00,000/- sanctioned by Government.

25. Formation of layout of Thyagaraja Square.	12,000	22,000	10,000 (* 10,023 (	--	20,023	12,748
26. Layout of sites in New Santhepet.	--	1,10,000	1,10,000 *	--	1,10,000	--
27. Layout of sites near B.T. Oil Mills.	--	2,500	2,500 *	--	2,500	--
28. Improvements to Paduvarhalli village.	--	28,000	28,000 *	--	28,000	--
29. Formation of approach road to Kesare.	--	5,000	--	--	--	--
30. Improvements to Labour Block, Kesare.	--	5,000	--	--	--	--
31. Cost of 70 sites sold behind Sarvajanika Vidyarthi Nilaya.	--	--	30,727	--	30,727	--
32. Layout of A.K.Puram colony.	--	--	320	--	320	--
33. U/G.Drainage works to Model houses in Ittigegud.(Palace model houses).	--	--	1,177	--	1,177	--
34. Shop sites along Dhanvanthri Road.	--	--	1,196	--	1,196	--
35. Layout to the south of Paduvarhalli.	--	--	1,480	--	1,480	--
36. Medars' Block.	--	--	-2,722	--	-2,722	--
Total: III:	1,82,750	6,92,750	6,30,330	9,863	6,40,193	4,63,417

NOTE: Including the opening balance of Rs.82,426/-, actual receipts amounted to Rs.6,40,193/- as against the anticipated revenue of Rs.1,82,750/- The increase is due to the receipt of an advance of Rs.5,00,000/- sanctioned by Government, for completing the works undertaken by the Board. Provision was not made for loan which was not contemplated while the budget was prepared.

IV: Advances by Government for special schemes.						
1. Straight Road Scheme:						68,265
Opening balance.	24,953	24,953	24,953			
Expected receipts	50,000	50,000	32,495	5,000	62,448	-29,635
during 1955-56.	--	--	11,296	--	11,296	--
Further improvements to North eastern sector of New Statue Circle.						
2. Shifting Bamboo Bazaar to Mysore South.	1,25,000	1,25,000	1,25,000	--	1,25,000	1,25,000
3. Construction of 192 model houses for Adi-karnatakas in Mysore.(O.B)	25,237	25,237	25,237			22,100
Expected receipts during 1955-56.	20,000	20,000	1,282	650	27,169	3,341
4. Formation of a new layout for Industrial Suburbs in Mysore South. O.B.	100,000	1,00,000	1,00,000	--	1,00,000	1,00,000
6. Advance by Govt. for improvement works of the Board.	83,600	83,600	83,600	--	83,600	83,600
Total IV	4,28,790	4,28,790	4,03,863	5,650	4,09,513	3,72,671

NOTE: The total of the opening balance undee several schemes under this head was Rs.3,58,790/- The expected receipts amounting to the extent of Rs.70,000/- on account of the St.Road scheme and construction of model houses at Adikarnatakapuram and other areas could not be realised infull as there was not sufficient response from the Adikarnataka residents of the model houses under the special scheme started for their benefit and also site owners of the Straight Road scheme.

V. Narasimharaja Building Funds. (Opening balance).	25,359	25,359	-9,983	--	--	1,991
Expected receipts during 55-56.	90,000	90,000	83,496	5,000	78,513	25,448
Total V	1,15,359	1,15,359	73,513	5,000	78,513	27,439

NOTE: The actual balance as per final accounts for March 1955 was Rs.-9,983/- as against Rs.24,953/- sanctioned in the Budget which counted the balance as per March 1955 (preliminary accounts) only. The expected realisation amounted to Rs.88,496/- as against Rs.90,000/- as per sanctioned budget.

VI. Low Income Group Housing Scheme.	--	5,00,000	--	5,00,000	5,00,000	--
Total: VI.	--	5,00,000	--	5,00,000	5,00,000	--

NOTE: Against a sum of Rs. 10,00,000/- proposed by the Board, Government have sanctioned only Rs.5,00,000/- which is received late in the year.

ABSTRACT OF RECEIPTS.

I, II: T.B.Funds	5,61,018	9,51,918	8,27,769	2,86,628	11,14,397	19,64,800
including spl.schemes for which separate grants have been sanctioned.	--	2,00,000	--	3,00,000	3,00,000	1,27,957
III. Extension Funds.	1,82,750	6,92,750	6,30,330	9,863	6,40,193	4,63,417
IV. Advances by Govt. for Spl.Schemes.	4,28,790	4,28,790	4,03,863	5,650	4,09,513	3,72,671
V. N.R.B.Funds.	1,15,359	1,15,359	73,513	5,000	78,513	27,439
VI. Low Income Group Housing.		5,00,000	--	5,00,000	5,00,000	--
Grand total:	12,87,917	28,88,817	19,35,475	11,07,141	30,42,616	29,56,284

NOTE: The opening balance as per sanctioned budget was Rs.6,96,030/- The receipts under all heads amounted to Rs.23,46,586/- as against Rs.5,91,609/- as per sanctioned budget. The increase is due to (1) receipts of a loan of Rs.5 lakhs under Extension funds, (2) Rs.5 lakhs under Low Income Group Housing Scheme and (3) Government grant in aid of Rs.3 lakhs for Northern outfall works and about Rs.4,00,000/- under suspense heads.

EXPENDITURE SIDE.

Head of Account.	Sanctioned Budget Estimates for 55-56.	Revised proposals sent to Government.	Actuals for 1955-56. To end of December 1955.	Probable from Jan. to March.56.	Total.	Accounts for 1954-55.	Remarks.
I. T.B.Funds proper:							
'A'							
1. Ordinary Acqn.		5,000	7,155	545	7,700	6,846	
2. Establishment charges.	63,940	71,500	47,774	23,726	71,500	57,903	
3. Survey charges.	2,000	2,000	1,594	406	2,000	2,053	
4. Printing and Advt.	300	300	72	28	100	41	
5. Law charges.	--	200	--	100	100	138	
6. Tools and plant.	18,000	23,000	16,648	3,352	20,000	7,415	
7. Uniform and badges to T.B.Menials and Lorry establishment.	500	500	320	180	500	421	
8. Construction of drains in the City.	3,000	3,000	267	233	500	2,401	
9. Repairs and Improvements to T.B.Stores.	1,000	1,000	2,730	670	3,400	894	
10. Urgent and unforeseen works.	5,000	5,000	8,011	1,989	10,000	5,228	Provided to meet the expenditure under Golden Jubilee celebrations & annual repairs of T.B. properties.
11. Improvements to A.K.Colony at Paduvarhalli.	5,000	5,000	13,150	600	13,750	--	
12. Improvements to Paduvarhalli village.	30,000	39,000	7,854	11,146	19,000	46,484	
13. Maintenance of T.B. avenues in the City.	--	--	--	--	--	5,953	
14. U/G.drainage for short lengths.		--	--	--	--	1,507	
15. N.R.B.funds received and paid out of T.B.Funds.	--	--	--	--	--	2,081	
Total I(a)	1,28,740	1,55,500	1,05,575	43,975	1,49,550	1,60,532	

I(B): Self-supporting Schemes and suspense heads.							
1. Acquisition of properties in Dhanvanthri road and formation of further sites.	3,000	3,000	--	--	--	97	This is to Extension sanction.
2. Suspense heads such as O.B.A, Misc.advances & deposits.	2,35,700	4,55,000	5,86,145	63,855	6,50,000	15,81,756	
3. Advances for purchase of bicycles to the T.B. servants.	1,000	1,500	1,138	190	1,328	970	
Total I(B):	2,39,700	4,59,500	5,87,283	64,045	6,51,328	15,82,823	
Total I (A) and I(B):	3,68,440	6,15,000	6,92,858	1,08,020	8,00,878	17,43,355	
II.Spl.schemes for which grants have been sanctioned by Govt. for specified purposes.							
1. Improvements to Kurubar halli village.	36,000	36,000	9,942	16,058	26,000	10,039	Expenditure limited to the extent of the funds available.
2. Treatment of tanks in & around Mysore City.							
(a) Improvements to Doddakere (I Stage)	22,000	26,000	24,175	3,325	27,500	--	
(b) Do. (II stage).	--	--	--	--		5,991	
(c) Do. S.W.drain in Chamundi Extn. (I & II stages).	14,000	20,000	15,300	300	15,600	--	
3. Improvements to Purniah Hala and S.W.drain in Saraswathipuram.		50,000	--	--	--	--	
4. Northern outfall works & U/G.drainage works in Mandi and Lashkar Mohallas.	--	2,00,000	--	--	--	--	Expenditure under this head is debited to the contribution.
Total: II.	72,000	3,32,000	49,417	19,683	69,100	16,030	

NOTE: The expenditure under Trust Board funds including spl.schemes, amounted to Rs.8,69,978/- as against the sanctioned budget estimate for Rs.4,40,440/- The increase in expenditure is due to transactions under suspense heads, viz., (1) deposit contribution of Northern outfall works and R.M.C. (2) refund of earnest money deposit received during previous years and (3) adjustment relating to stock purchases and Misc. advance accounts.

Out of the grant in aid of Rs.1,71,600/- promised by Government to be made available, only a sum of Rs.39,000/- was received towards moiety of cost for improvements to Paduvarhalli. The balance of Rs.1,32,600/- representing Rs.1,00,000/- towards establishment and Rs.32,600/- for improvements to Adikarnataka Colony of Paduvarhalli, is expected to be realised before the close of the official year and Government have already been requested to arrange for the payment of this amount to the Board.

III: Extension Funds:

1. Recohditioning of roads in Yadavagiri Extension.	1,000	1,000	1,202	---	1,[illegible]2	--
2. Layout of sites in Bl.Nos. 12,12/A and 13 of Chamundi Extension.	20,000	50,000	18,576	13,424	32,[illegible]0	71,746
3. Further Extn. of Jayanagar.	30,000	90,000	41,192	6,808	48[illegible]0	21,898
4. Layout of shop sites in New Santhepet.	20,000	90,000	38,947	18,053	57[illegible]0	43,661
5. Layout of Adipampa Road.	15,000	15,000	9,650	1,350	11[illegible]0	6,294
6. Layout of Thyagaraja Circle.	10,000	10,000	3,275	--	3[illegible]5	12,513
7. Do. near B.T.Oil Mills.	2,500	2,500	6,428	1,072	7[illegible]0	--
8. Do. behind A.I.R. (I stage)	50000	23,000	8,860	3,140	12[illegible]0	8,119
9. Do. Jayalakshmipuram.	--	20,000	8,698	1,302	10[illegible]0	1,167
10. Do. to the west of Ittigegud.	10000	20,000	-1,248	--	-[illegible]8	582
11. Layout works in Saraswathi-puram.	15,000	15,000	5,659	341	[illegible]0	20,247
12. Layout to the west of Nava-jyothi studio.	--	--	325	2,975		5,067
13. Layout of Yadavagiri Extn.	--	50,000	6,496	1,004		1,560
14. U/G.drainage works in Medars' block.	10,000	10,000	--	--		--
15. Improving slums at the Jn. of Adam Khan Mosque Road & Pollapuradamma Temple Street.	2,700	2,700	--	--		880

16. Layout of sites in Kalasageri.	7,500	7,500	3,605	--	3,605	13,168
17. Further layout to the west of Navajyothi studio.		--	9,713	11,287	21,000	--
18. Further improvements in front of Navajyothi studio.	--	--	1,819	1,681	3,500	6,198
19. Improvements to A.K.Colony of Paduvarhalli.	--	--	-2,876	--	-2,876	--
20. Formation of sites at Karunapura.	--	--	3,219	281	3,500	--
21. Straightening the road in front of double bed room model houses in Ittigegud.	--	--	6,629	571	7,200	--
22. Linking old Military block with the new Labour colony.	--	--	4,791	2,709	7,500	--
23. Layout behind Sarvajanika Hostel.	--	--	6,121	2,879	9,000	--
24. Providing slab drain in front of model houses in Nala Street.	--	--	1,213	--	1,213	--
25. Layout behind Brick & Tile Factory.	--	--	845	5	850	--
26. Formation of sites along Dhanvantri Road.	--	--	4,338	10,662	15,000	--
27. Formation of sites to the east of labour block.	--	--	8,415	15,585	24,000	--
28. Layout to the south of Abhinava Shankar Mutt (Preliminary works).	--	--	815	1,885	2,700	--
29. Pay of watchmen, Bannimantap.	--	--	136	90	226	--
30. Constn. of 6 model houses in Saraswathipuram.	--	--	5,288	--	5,288	--
31. Do. on site No.42.	--	--	855	--	855	--
32. Improvements to Jalapuri layout.	--	--	213	--	213	--
33. Providing U/G.drainage to Palace model houses at Ittigegud.	--	--	1,173	--	1,173	--
Model houses under Extn.Funds.						
1. Second set of model houses behind All India Radio.	40,000	1,41,000	--	--		
2. 42 model houses in Adipampa Road.	50,000	2,00,000	1,72,347	19,653	1,92,000	72,943
3. 30 houses in Saraswathipuram.	27,000	--	--	--	--	--
4. 3 houses behind Professors Qrs.	30,000	59,000	20,440	22,760	43,200	--
5. 22 houses at Saraswathipuram.	--	--	--	5,600	5,600	23,514
6. Karunapur Model houses.	--	--	16,969	2,031	19,000	38,817
7. Twin blocks at Kesare.	--	--	27,078	--	27,078	25,000
Total: III:	3,40,700	8,06,700	3,87,050	1,47,148	5,34,198	3,73,324

NOTE: The total expenditure under this head as per revised estimate is expected to come up to Rs.5,34,198/- as against the budget grant of Rs.3,40,700/- As sufficient amount was not available under Extension funds to push through the incomplete works and also to take up fresh works, Government sanctioned a loan of Rs.5 lakhs which was utilised to cover up the excess over the sanctioned amount in respect of several works under this head, such as layout of Chamundi Extension, Jayanagar, shop sites in New Santhepet, Jayalakshmipuram, West of Navajyothi studio, construction of model houses in Adipampa Road and Saraswathipuram and the buildings behind Professors' Quarters.

IV: Advances by Government for special schemes.							
1. Straight Road scheme.	--	50,000	20,142	358	20,500	13,351	
2. Layout to the N.E.sector of New Statue Circle.	--	--	4,028	1,972	6,000	--	
3. Formation of new Extensions.	--	---	--	--	--	--	
4. Shifting Bamboo Bazaar to Mysore South.	1,25,000	1,25,000	--	2,000	2,000	--	
5. Construction of 192 model houses for Adi-karnatakas in Mysore.	40,000	40,000	9,115	--	9,115	532	
6. Formation of a new layout for Industrial suburb in Mysore South.	1,00,000	1,00,000	--	--	--	--	
7. Interest payable to Govt. on the out-standing advance.	17,544	17,544	--	--	--	--	The repayment of this will be taken up during next year, due to meagre realisation.
8. Repayment of advances.	83,600	83,600	--	--	--	--	
Total: IV:	3,61,144	4,16,144	33,285	4,330	37,615	13,883	
V: Narasimharaja Building Funds:	1,15,368	11,359	--	--	--	1,13,662	
Model house at Nala St.	--	--	5,622	--	5,622	--	
Model house behind A.I.R.	--	--	5,666	12,834	18,500	--	
Total V:	1,15,368	11,359	11,288	12,834	24,122	1,13,662	

NOTE ON (IV) ADVANCES: The expenditure under this head is expected to come up to Rs.37,615/- as against the sanctioned budget of Rs.3,66,144/- Works relating to the shifting of Bamboo Bazaar and formation of Industrial Suburbs could not be pushed through as the lands required were not handed over by the Revenue Department. The adjustment of the advance of Rs.83,600/- sanctioned by Government to the Board on account of improvement works already carried out by the Board from which no return could be expected, is not taken up as the question of treating the amount as grant in aid is a matter requiring reconsideration of Government, in view of the fact that the Board is not in a position to refund it, as there are no resources to repay the same.

NOTE ON (V) N.R.B. FUNDS: On account of the receipts of the sale value of model houses in instalments, full realisation of the value could not be secured to enable the Board to take up fresh works under the head. Hence expenditure could not be incurred to the extent of the budget provision.

ABSTRACT OF EXPENDITURE.

I,II:Trust Board funds proper including the Spl.grants for specified schemes.	3,68,440	6,15,000	6,92,858	1,08,020	8,00,878	17,43,355
	72,000	3,32,000	49,417	19,683	69,100	16,030
III:Extension funds.	3,40,700	8,06,700	3,87,050	1,47,148	5,34,198	3,73,324
IV:Advance by Govt. for spl. schemes.	3,66,144	4,16,144	33,285	4,330	37,615	13,883
V:N.R.B.Funds.	1,15,368	11,359	11,288	12,834	24,122	1,13,662
VI. Low Income Group Housing Scheme.	--	--	--	--	--	--
Grand total:	12,62,652	21,81,203	11,73,898	2,92,015	14,65,913	22,60,254

NOTE: As per revised estimate for 1955-56, the total expenditure is expected to amount to Rs.14,65,913/- as against the sanctioned budget for Rs.12,62,652/- The excess is due to expenditure under Extension and Trust Board funds proper, as explained against the respective heads noted above.

(Continued)

GENERAL ABSTRACT OF THE REVISED BUDGET FOR 1955-56.

Head of Account.	Opening balance.	Receipts.	Total.	Expenditure.	Closing Balance.
	Rs.	Rs.	Rs.	Rs.	Rs.
T.B.Funds proper including special grants for specified schemes.	2,64,797	11,49,600	14,14,397	8,69,978	5,44,419
Extension funds.	82,426	5,57,767	6,40,193	5,34,198	1,05,995
Advances.	3,58,790	50,723	4,09,513	37,615	3,71,898
N.R.B.Funds.	-9,983	88,496	78,513	24,122	54,391
Low Income Group Housing Scheme.	--	5,00,000	5,00,000	--	5,00,000
Grand total:	6,96,030	23,46,586	30,42,616	14,65,913	15,76,703

NOTE: As per the Revised Estimate, the total receipts and expenditure are expected to stand at Rs.23,46,586 and Rs.14,65,913/- respectively, as against the sanctioned amount of Rs.5,91,609/- and Rs.12,62,652/- respectively. The closing balance at the end of the year stands at Rs.15,76,703/- as against the closing balance of Rs.25,265/- as per sanctioned budget of the year. The reasons for the excess under receipts and expenditure have been explained against relevant heads noted above.

CHAIRMAN

DVS)

Mysore City Improvement Trust Board,

DRAFT BUDGET ESTIMATES FOR

THE YEAR 1956-57.

Mysore City Improvement Trust Board,

DRAFT BUDGET ESTIMATES FOR

THE YEAR 1956-57

MYSORE CITY IMPROVEMENT TRUST BOARD.

Budget estimates of the Board for the year 1956-57 (RECEIPT SIDE).

Sl. No.	Head of account.	Budget estimates for 1956-57	Revised estimates for 55-56.	Sanctioned estimates for 1955-56.	Actuals for 1954-55.	Remarks.
I(A)	T.I.Funds proper:					
1.	Opening balance.	5,44,419	2,64,797	2,30,309	2,06,931	
2.	State Grant in aid:					
	Recurring expenditure for establishment.	1,00,000	1,00,000	--	85,000	
	Govt.share for improvements to Paduvarhalli village.	--	39,000	--	--	
	DO. for A.K.Colony.	--	32,600	--	--	
3.	Amount spent out of T.B.funds to the works relating to the H.R.B. funds to be recouped on sale of houses.	--	--	80,009	96,909	
4.	Revenue from sale of bits of land, strap sites in the old city, rents on buildings, centage etc.	15,000	28,000	15,000	24,383	
5.	Suspense heads such as stock, stock purchases, O.B.A., Misc.advance, deposits (Ordinary and contribution).	3,00,000*	6,50,000	2,35,700	15,71,577	* Stock purchase and Misc. Rs. 2,00,000 Stock & O.B.A. 60,000 Deposits: 40,000 Total: 3,00,000
	Total: I (A)	9,59,419	11,14,397	5,61,018	19,04,800	
I(B):	Expected balances out of the grant sanctioned by Govt. for Spl.works.					
1.	Improvements to Kurubarhalli village. (Est.56,500/- Expr.38,039/- O.B.12,898/-)	--	--	--	50,937	
2.	Treatment of tanks in and around Mysore City for anti-malaria measures.					The opening balances under these heads are merged under the opening balance against Trust Board Funds.
	1. Improvements to Doddakere:	--	--	--	67,420	
	2. Do. S.L.drain in Chamundi Extn.					
3.	Northern outfall works and U/G.drainage works in unsewered portions of Mandi & Eastern Mohallas. (Govt.Share).	--	3,00,000	---	--	
4.	Improvements to Kalasapuri.				9,600	
	Total: I (A) & (B)	9,59,419	14,14,397	5,61,018	20,92,757	
	5. Halalavadi village improvement (Govt Share)	20,500				
		9,79,919				

NOTE: According to the revised budget estimate for the year 1955-56, the opening balance for 56-57 is expected to stand at Rs.5,44,419/-

(a) A grant in aid of Rs.1,00,000/- is proposed as receipts for 1956-57 and Government are being requested separately to sanction this amount as the Board has no sources to meet the cost of establishment and other incidental charges required to run the activities of the Board.

(b) The total revenue from the sale of the bits of lands, rents on buildings and centage on stock materials and other items of miscellaneous revenue is expected to amount to Rs.15,000/- as in previous years.

(c) The receipts under suspense head, stock, stock purchase, Misc.advance, O.B.A., Deposit contribution, are anticipated to work out to Rs.3,00,000/- as noted below:- Thus the total receipts including the opening balance will aggregate Rs.~~9,59,419/-~~ 9,79,919/-

Stock purchases and Misc.	2,00,000/-
Contribution and Misc. Advance.	60,000/-
Deposits.	40,000/-
	3,00,000/-

III: Extension funds (Layout of Extensions).

Opening balance:	1,05,995	82,426	81,850	3,76,049
1. Layout to the south of P.Halli.	10,000	--	--	--
2. Yadavagiri Extension.	1,000	-570	--	8,655
3. Do. Further layout.	2,000	51,500	5,000	10,400
4. Bannimantap Extension.	5,000	3,005	1,000	-2,884
5. Jayalakshmipuram Extension.	3,000	1,000	1,000	1,924
6. Do. Block No.5.	300	17,500	5,000	42
7. Saraswathipuram Extn.(New layout)	2,000	20,000	2,000	5,583
	25,000			
8. V.V.Mohalla, Block No.III-A.	500	500	500	4,209
9. Chamundipuram, Sl.12,12/A and 13.	1,500	22,000	2,000	2,124
10. Further Extn. of Jayanagar.	1,00,000	90,000	20,000	--
11. Layout to the south of Abhinava Shankar Mutt.	10,000	--	--	--
12. Adijambava colony(East of Jalpuri)	2,000	39	2,500	313
13. Formation of layout in Manantody Rd.	15,000	--	1,000	--
14. Formation of 19 sites in Kalasageri to the north of newly constd.houses.	2,000	8,030	9,900	--
15. Layout of sites in Adinampa Road.	25,000	15,000	--	--
16. Further layout Do.	10,000	10,000	--	--

17. U/G.drainage works in Nedars' Block.	--	10,000	--	-150
18. Improvement of slums at Adam Khan Mosque Road and Kollapuradamma Temple Street.	--	2,700	--	--
19. Transference of layouts to C.M.C.	--	55,300	--	--
20. Formation of sites in Ittigegud.	1,000	50	1,000	1,372
21. Constn. of Model houses in Karunapur.	100	1,012	3,000	1,800
22. Do. (II and III Set)	15,000	10,000	10,000	2,315
23. Do. 22 Model houses in Saraswathipuram.	4,000	15,000	15,000	26,006
24. Layout behind A.I.R. (I stage& II stage)	50,000	23,000	--	--
25. Const. of 6 M.H. at Saraswathipuram.	6,000	10,000	10,000	21,329
26. Formation of layout of Thyagaraja Sq.	300	20,023	12,000	12,748
27. Layout of sites in New Santhepet.	10,000	1,10,000	--	--
28. Layout of sites near B.T.Oil Mills	5,000	2,500	--	--
29. Improvements to Paduvarhalli village.	--	28,000	--	--
30. Value of 70 sites sold to Labour housing Corporation.	--	30,727	--	--
31. Layout of A.K.Puram colony.	--	320	--	--
32. Improvements to Labour Block,Kesara.	10,000	--	--	--
33. Contribution for U/G.drainage to M.H. near Ittigegud.	--	1,177	--	--
34. Construction of houses in Adipampa Rd.	1,00,000	--	--	--
35. Constn. of 3 houses near Professors' Quarters.	20,000	--	--	--
36. Formation of sites along Dhanvanti Rd.	50,000	1,196	--	--
37. Formation of sites to the east of Paduvarhalli.	25,000	--	--	--
38. Layout to the south of Paduvarhalli.	--	1,480	--	--
39. Nedars' Block.	--	-2,722	--	--
Total: III:	6,16,695	6,40,193	1,82,750	4,63,417

NOTE: The opening balance for 1956-57 as per Revised estimate for 1955-56, is expected to come up to Rs.1,05,995/- Provision is made for the receipt of Rs.5,10,700/- from the layouts and housing schemes completed. Total receipts under this head including the opening balance will come up to Rs.6,16,695/-

IV. Advances by Govt. for spl.schemes.

1. Straight Road scheme (O.B).	47,244	24,953	24,953	68,265
Expected receipts during 56-57:	50,000	37,495	50,000	-29,635
Further improvements to N.E. sector of the New Statue Circle.	50,000	11,296	--	--
2. Shifting Bamboo Bazaar to Mysore South. (O.B)	1,25,000	1,25,000	1,25,000	1,25,000
3. Construction of 192 model houses for Adikarnatakas in Mysore City.	18,054	25,237	25,237	22,100
Expected receipts during 56-57.	13,000	1,932	20,000	3,341
4 Formation of a new layout for Industrial suburb in Mysore South. (Opening balance).	1,00,000	1,00,000	1,00,000	1,00,000
5. Advances by Government for improvement works of the T.B.(OB)	83,600	83,600	83,600	83,600
Total: IV:	~~4,34,898~~ 4,86,898	4,09,513	4,28,790	3,72,671

NOTE: Some of the opening balances from the St.Road scheme, shifting Bamboo Bazaar, construction of model houses for Adikarnatakas, formation of Industrial Suburb etc. aggregate Rs.3,71,898/- As sum of Rs.50,000/- under St.Road scheme is provided on account of anticipated receipts during 1956-57 towards value of sites sold in previous years. Re: Sl.Nos. 2 and 4, The opening balance represents the advances sanctioned by Government and drawn in previous years which are proposed to be utilised during 1956-57 on the concerned schemes. Re: Sl.No.5, the amount represents advance sanctioned by Government for improvement works of the Board which were already completed and from which no revenue or return can be expected. This amount has tobe treated as out-right grant since the Board is not in a position to find sources to repay the same. Thus, including the opening balance, the total receipts works out to Rs.~~4,34,898/-~~ 4,86,898/- under this head.

V. N.R.B.Funds. O.B.	54,391	-9,983	25,359	1,991
Expected receipts during 56-57.	20,000	88,496	90,000	25,448
Total:V:	74,391	78,513	1,15,359	27,439

NOTE: Including the O.B. of Rs.54,391/- as per Revised estimate for 55-56, a provision of Rs.20,000/- is made towards sale proceeds of houses sold under A.I.R. and Nala Street schemes, expected to be realised during 1956-57.

I Low Income Group Housing Scheme.(OB)	5,00,000	5,00,000	--	--

NOTE: The sum of Rs.5,00,000/- available as balance as per Revised estimate for 1955-56, against the advance drawn during the previous year will be utilised for the construction of model houses during 1956-57. Hence no provision is made under receipts.

Abstract of receipts.

1. T.B.Funds proper:				
2. Spl.Schemes for which separate grants have been sanctioned.	~~9,59,419~~ 9,79,919	14,14,397	5,61,018	19,64,800
3. Extension funds.	6,16,695	6,40,193	1,82,750	4,63,417
4. Advances by Government for special schemes.	~~4,34,898~~ 4,86,898	4,09,513	4,28,790	3,72,671
5. Narasimharaja Building Funds.	74,391	78,513	1,15,359	27,439
6. Low Income Group Housing Scheme.	5,00,000	5,00,000	--	--
Grand total:	~~25,85,403~~ 26,57,903	30,42,616	12,87,917	28,28,327

NOTE: Taking all the heads into consideration, the total receipts for the year 1956-57 including the opening balance of Rs.15,76,703/- works out to Rs.~~25,85,403/-~~ 26,57,903/- as per abstract of receipts put up above.

EXPENDITURE SIDE

I(a) T.B.Funds proper:				
1. Ordinary acquisition.	~~3,000~~ 10,000	7,700	--	6,846
2. Establishment charges, T.A. and contingencies.	79,000	71,500	63,940	57,903
3. Survey charges.	2,000	2,000	2,000	2,053
4. Printing and Advertisement charges.	300	100	300	41
5. Law charges.	200	100	--	138
6. Tools and plant.	9,000	20,000	18,000	7,415
7. Uniform and badges to T.B.Menials and Lorry establishment Store Keepers	500	500	500	421
8. Construction of drains in the City.	--	500	3,000	2,401
9. Repairs and Impts. to T.B.Stores.	1,000	3,400	1,000	894

10. Urgent and unforeseen works.	5,000	10,000	5,000	5,228
11. Improvements to A.K.Colony at Paduvarhalli.	--	13,750	5,000	--
12. Improvements to Paduvarhalli.	19,000	19,000	30,000	46,484
13. Constructing Reading Room in Paduvarhalli.	7,000	--	--	--
14. Maintenance of T.B.Lorries.	--	--	--	5,953
15. U/G.drainage for short lengths.	--	--	--	1,507
16. M.R.D.Funds received and paid out of T.B.Funds.	--	--	--	2,081
Total: I(a)	~~1,26,000~~ 1,33,300	1,48,550	1,28,740	1,60,532
I(B) Self-supporting schemes and suspense heads:				
1. Acquisition of properties in Dhanvanthri Road for formation of further sites.	--	--	3,000	97
2. Suspense heads such as Stock, O.B.A., Misc.Advance, deposits	3,00,000	6,50,000	2,35,700	15,81,756
3. Advances for purchase of bicycles to the T.B.officials	1,000	1,328	1,000	970
Total I(B):	3,01,000	6,51,328	2,39,700	15,82,823
Total of I(A) & I(B):	~~4,27,000~~ 4,34,300	7,99,878	3,68,440	17,43,355

NOTE: Against the grant in aid of Rs.1,00,000/- proposed to be obtained from Government, only items of expenditure which are inevitable to the extent of Rs.1,00,000/- only have been provided to meet the cost of establishment, and other incidental charges for carrying out the activities of the Board. Re: Sl.No.12 and 13, pending sanction to the Revised estimate and payment of moiety of the difference in cost, a provision of Rs.19,000/- for improvements to Paduvarhalli village and Rs.7,000/- for constructing a reading room in Paduvarhalli village, are made to be met out of T,B.funds. A provision of Rs.3,00,000/- has been made to meet the cost of works under R.M.C. Kesare Housing scheme and also refund of deposits, stock purchases and Misc.advances etc., as noted below:-

R.M.C. works:	62,000/-
Kesare Works:	50,000/-
Refund of Deposit:	50,000/-
Stock purchase:	63,000/-
Misc.Advance:	75,000/-
	3,00,000/-

II. Spl.schemes for which grants have been sanctioned by Govt. for specified purposes.				
1. Improvements to Kurubarhalli:	18,500	26,000	36,000	10,039
2. Treatment of tanks in and around Mysore City:-				
1. Improvements to Doddakere (I Stage)	--	27,500	22,000	5,991
2. Do. (II stage)	18,000	--	--	--
8. S.W.drains in Chamundi Extn.	--	15,600	14,000	--
3. Northern outfall works and U/G. drainage works in Mandi & Lashkar Mohallas.	3,00,000	--	3,00,000	--
4. Improvements to Paduvarhalli village.	--	--		--
5. Formation of sites in Malalavadi village for Adikarnatakas	20,500	--	--	--
Total: II	3,57,000	69,100	3,72,000	16,030
III: Extension funds:				
1. Reconditioning of roads in Yadavagiri Extension.	--	1,202	1,000	--
2. Layout of sites in Bl.Nos. 12,12/A and 13 of Chamundi Extension.	50,000	32,000	20,000	71,746
3. Further Extn. of Jayanagar.	78,000	48,000	30,000	21,898
4. Layout of shop sites in New Santhepet.	25,000	57,000	20,000	43,661
5. Do.Thyagaraja Square.	10,000	3,275	10,000	12,513
6. Do. Adipampa Road.	10,000	11,000	15,000	6,294
7. Do. near B.T.Oil Mills.	--	7,500	2,500	--
8. Do. behind A.I.R.(I Stage).	4,000	12,000	50,000	8,119
9. Do. Jayalakshmipuram.	16,000	10,000	--	1,167
10. Do. to the west of Ittigegud.	1,000	-1,248	10,000	582
11. Do. in Saraswathipuram.	5,000	6,000	15,000	20,247
12. Do. to the west of Navajyothi Studio.	8,000	3,300	--	5,067

NOTE:/ Under Special schemes for which grants were made available in previous years by Government, an expenditure of Rs.3,57,000/- is proposed as note below:- Thus the total expenditur under Trust Board funds and other schemes including suspense heads, works out to Rs.~~7,84,000/-~~ Rs.7,91,300/- The closing balance to the credit of th fund is expected to stand at Rs.~~1,75,419/--~~ Rs.1,88,619/-

13. Layout of Yadavagiri Extn.	1,07,000	7,500	--	1,560
14. U/G.drainage works in Medars' Bl.	--	--	10,000	--
15. Improving slums at the Junction of Adam Khan Mosque Road and Kollapuradamma Temple Street.	--	--	2,700	830
16. Layout of sites in Kalasagori.	2,500	3,605	7,500	13,168
17. Further layout to the west of Navajyothi studio (21,000).	2,000	21,000	--	--
18. Metalling of roads in Adipampa road layout around model houses.	2,500	--	--	--
19. Further improvements in front of Navajyothi studios.	5,000	3,500	--	6,198
20. Formation of sites at Karunapur.	--	3,500	--	--
20/A. Do. to the east of Karunapur.	4,000	--	--	--
21. Straightening the road in front of Double bed room model houses in Ittigegud.	1,000	7,200	--	--
22. Linking old Military block with the New Labour Colony.	1,500	7,500	--	--
23. Layout of sites behind Sarvajanika Vidyarthi Nilaya.	--	9,000	--	--
24. Providing slab drain in front of model houses along Mala Street.	--	1,213	--	--
25. Constn. of 6 model houses in Saraswathi-puram.		5,288	--	--
26. Do. on site No.42 Do.	--	855	--	--
27. Layout behind Brick and Tile Factory.	--	850	--	--
28. Improvements to Jalapuri layout.	--	213	--	--
29. Formation of sites along Dhan-vanthri Road. (I stage)	20,000	--	--	--
Do. (II stage)	16,500	15,000	--	--
30. Formation of sites to the east of Labour block.	8,000	24,000	--	--
31. Dannimantap watchmen.	360	226	--	--
32. Layout of Shankar Mutt.	61,000	2,700	--	--
33. Layout of sites near R.C.C.water tank at V.V.Mohalla.	4,200	--	--	--
34. Layout behind A.I.R. (II stage).	21,000	--	--	--
35. Formation of sites at Kukkarahalli	10,000	--	--	--

36. Straightening the Kesare Road and forming additional sites in Narasimharaja Mohalla.	45,500	--	--	--
37. Forming 15 bungalow sites to the west of Ittigegud.	7,000	--	--	--
38. Providing U/G.drainage to Palace buildings near Ittigegud	--	1,173	--	--
39. Improvements to A.K.Colony of Paduvarhalli.	--	-2,876	--	--
40. Providing S.W.drain leading from the bridge and forming 2 mill sites in Mandi Mohalla near Chikkaveeranna Rice Mill.	5,000	--	--	--
HOUSING SCHEMES.				
1. Second set of model houses behind All India Radio.	5,000	19,000	40,000	--
2. Constn. of 44 houses in Adipampa Road.	20,940	1,92,000	50,000	72,943
3. Do. 30 houses in Saraswathipuram.	--	--	27,000	--
4. Do. 3 near professors' Qrs.	--	43,200	30,000	--
5. Do. 22 houses at Saraswathipuram	--	5,600	--	22,514
6. Karunapur model houses.	--	--	--	38,817
7. Twin blocks at Kesare.	--	-27,078	--	25,000
Total: III:	5,54,000	5,34,198	3,40,700	3,72,324

NOTE: A provision of Rs.5,54,000/- is made under expenditure side for 1956-57 to meet the cost of the several incomplete layout and housing schemes to be tackled during the year. Against the total receipts of Rs.6,16,695/- expected to be realised under this head, a balance of Rs.62,695/- may become available at the end of the year, after meeting the expenditure detailed as above.

(Continued)

IV: Advances by Government for special schemes:				
1. St.Road scheme:	75,000		--	--
Layout to the N.E.Sector.	--	20,500	--	13,351
Formation of New Extension.	--	6,000	---	--
2. Shifting Bamboo bazaar to Mysore South.	1,25,000	2,000	1,25,000	--
3. Construction of model houses for Adikarnatakas in Mysore City.	31,000	9,115	40,000	532
4. Formation of a new layout for industrial suburbs in Mysore South.	1,00,000	---	1,00,000	--
5. Interest payable to Govt. on the outstanding advance	35,000	--	17,544	--
6. Repayment of advances.	--	--	33,600	--
Total: IV:	~~3,64,000~~ 3,66,000	37,615	3,66,144	13,883

NOTE: A provision for an expenditure of Rs.3,64,000/- is made under this head for the several schemes proposed to be taken up during 1956-57. Deducting the above expenditure out of the expected realisations working upto Rs.4,34,898/- including the opening balance of the year, a sum of Rs.~~70,898/-~~ 1,00,898/- would be available as closing balance at the end of the year.

V. Narasimharaja Building Funds:		24,122	1,15,368	1,13,662
Mala Street Model houses:	5622			
A.I. Do.	18600) 20,000	--	--	
Total: V:	20,000	24,122	1,15,368	1,13,662

NOTE: The anticipated receipts, expected to be realised during 56-57 is Rs.20,000/- and including the opening balance , a sum of Rs.74,391/- becomes available under the head. Of this, an expenditure of Rs.20,000/- is provided to meet the final claims of the contractors, for works completed.

VI. Low income group housing Scheme: 5,00,000 -- -- --

NOTE: A provision of Rs.5,00,000/- is made under this head, to meet the cost of constructing houses intended for the benefit of the officials coming under the Low Income Group Housing scheme. Against the entire advance made available to the Board, the above expenditure is proposed.

ABSTRACT OF EXPENDITURE.

1. T.B.Funds:				
2. Spl.grants for specified schemes:	~~7,84,000~~ 7,91,300/-	8,68,978	7,40,440	17,59,585
3. Extension funds:	5,54,000	5,34,198	3,40,700	3,72,324
4. Advances by Government for special schemes:	~~3,64,000~~ 3,66,000	37,615	3,66,144	13,883
5. Narasimharaja Bldg.Funds:	20,000	24,122	1,15,368	1,13,662
6. Low Income Group Housing Scheme:	5,00,000	--	--	--
Grand total:	~~22,22,000~~ 22,31,300	14,64,913	15,62,652	22,59,454

NOTE: According to the above statement, the total expenditure under the several heads noted above is expected to come up to Rs.~~22,22,000/-~~ 22,31,300/-

(Continued)

GENERAL ABSTRACT OF THE DRAFT BUDGET FOR 1956-57.

Sl. No.	Head of Account.	Opening balance.	Receipts.	Total.	Expenditure.	Closing balance.
1. 2.	Trust Board funds proper, including the special grants for specified schemes sanctioned by Government.	5,44,419	4,15,000	9,79,919	7,91,300	1,88,619
3.	Extension funds.	1,05,995	5,10,700	6,16,695	5,54,000	62,695
4.	Advances by Government for special schemes.	3,71,898	1,15,000	4,86,898	3,66,000	1,20,898
5.	Narasimharaja Building Funds.	54,391	20,000	74,391	20,000	54,391
6.	Low Income Group Housing Scheme.	5,00,000	---	5,00,000	5,00,000	--
	Grand total:	15,76,703	10,60,700	26,57,903	22,31,300	4,26,603

NOTE: The draft budget estimate of the Board for the year 1956-57 begins with an opening balance of Rs.15,76,703/ based on the revised estimates for 1955-56. The total anticipated receipts under all sources is expected to aggregate Rs.10,60,700/- making a total of Rs.26,57,903/- Against this, the total expenditure proposed under all the heads including suspense account, stands at Rs.22,31,300/- leaving a closing balance of Rs.4,26,603/- as per details furnished against the several items noted in the abstract.

CHAIRMAN.

DVS)

15,76,703
10,60,700
26,37,403

MYSORE CITY IMPROVEMENT TRUST BOARD - STATEMENT SHOWING THE DETAILS OF ESTABLISHMENT CHARGES FOR 1956-57.

Sl. No.	Designation.	No.	Rate of salary.	Salaries. Actual pay.	HPA.	C.A.	Duty allowance.	Other allowances.	Total cost per month.	Total cost per year.	Remarks.
1.	Manager-cum-Accountant.	1	60-5-90-8-130 10-180	180	35	-	18	-	233	2976/-	
2.	Chief Clerk.	1	80-5-90-6-150	112½	27½	-	-	-	140	1680/-	
3.	Acqn.Clerk.	1	60-5-90/EB.6-150	75	20	10	-	-	105	1260/-	
4.	Site clerk.	1	Do.	120	27½	-	-	-	147½	1770/-	
5.	Steno-typist.	1	45-3-60-4-100	88	23	-	-	-	111	1332/-	
6.	Typist.	1	Do.	51	20	-	-	-	71	852/-	
7.	II Divn.Clerks.	8	40-2-50-EB.3-80	421	160	15	-	5*	601	7212/-	* Cashier's allowance.
8.	Architectural Draftsman.	1	80-5-125	125	27½	-	-	-	157½	1830/-	
9.	Asst.Draftsman.	1	40-2½-50-5-100	48½	20	-	-	-	62½	750/-	
10.	Gollar.	1	25-1-30	28	20	-	-	-	48	576/-	
11.	Notice Server.	1	30-1-40	38	20	5	-	-	63	756/-	
12.	Dafterband.	1	25-1-30	30	20	-	-	-	50	600/-	
13.	Tracer.	1	35-2-55	35	20	-	-	-	55	660/-	
14.	Daffedars.	2	22-1-27	54	40	-	-	-	94	1128/-	
15.	Peons.	4	18-½-22	83	68	-	-	-	151	1812/-	
16.	Cycle orderly.	1	Do.	19	17	5	-	-	41	492/-	
17.	Store watchmen.	4	Do.	75	68	-	-	-	143	1716/-	
18.	Maistries.	9	35-2-55	431	180	-	-	-	611	7332/-	34,564/-
Executive Establishment.											
1.	Section Officer.	1	150-10-200	200	35	32	-	-	267	3204/-	
2.	Overseer.	1	100-10-150	100	23	24	-	-	147	1764/-	
3.	Sub Overseers.	4	50- 5-100	400	92	60	-	-	552	6624/-	
4.	Foreman.	1	Do.	100	23	-	-	-	123	1476/-	
5.	Lorry drivers.	2	45- 2-65	130	40	-	-	-	170	2040/-	
6.	Tractor driver.	1	Do.	45	20	-	-	-	65	780/-	
7.	Cleaners.	3	20- 1- 30	64	51	-	-	-	115	1380/-	17,268/-
Temporary establishment.											
1.	Acquisition clerk.	1	60-5-90-6-150	60	20	-	-	-	80	960/-	
2.	Car driver.	1	45-2-65	45	20	-	-	-	65	780/-	
3.	Clear (arrear clearance)	(1)	40-2-50-EB.3-80.	40	20	-	-	-	60	720/-	2,460/-
									Total:		Rs.54,292/-

Abstract of establishment charges.

		Rs.
1.	Honorarium and C.A. to the Chairman:	2,700/-
2.	Pay and allowances to the Engineer: 400+100+50+30:	6,960/-
3.	Allowance to Spl.Land Acqn.Officer.	600/-
4.	Permanent establishment.	51,832/-
5.	Temporary establishment.	2,460/-
6.	Travelling allowance.	500/-
7.	Contingency.	5,000/-
8.	Pensionary contribution.	7,500/-
9.	Periodical increments.	900/-
10.	Arrears of pay:	500/-
	Total:	78,952/- or say Rs.79,000/- in round figures.

S Lingamma
CHAIRMAN.

DVS)

MYSORE CITY IMPROVEMENT TRUST BOARD

Statement showing the programme of works for the year 1956-57.

Sl. No.	Name of works.	Amount of estimate.	Outlay to end of 55-56.	Balance to be worked.	Grant for 1956-57.	
	T.B.Funds:					
1.	Improvements to Paduvarhalli. (R.E.90,000)	78,000	71,000	19,000	19,000	
2.	Annual repairs to T.B.Buildings.	1,000	-	1,000	1,000	
3.	Urgent improvements to T.B.Buildings.	3,000	-	3,000	3,000	
4.	Constructing Reading Room in Paduvarhalli.	7,000	-	7,000	7,000	
5.	Urgent and Unforeseen works.	5,000	-	5,000	5,000	35,000
	CONTRIBUTION WORKS:					
1.	Northern outfall works. (Re-revised:6,50,000)	6,00,000	3,50,000	3,00,000	3,00,000	3,00,000
2.	Roofing 3 rows of platforms in R.M.C.yard.	36,000 42,500(R.E)	36,000	6,500	6,500	
3.	Flooring platform No.6.	18,000	12,000	6,000	6,000	
4.	Construction of an office building for R.M.C.	30,000	--	30,000	30,000	
5.	Flooring additional platform to the east of S.W.drain in R.M.C.yard.	20,000	--	20,000	20,000	62,500
	Labour Housing Corporation works.	13,00,000	--	--	45,000	45,000
	EXTENSION FUNDS: (Old works)					
1.	Layout behind A.I.R. (I stage).(R.E.39,000)	10,000	35,000	,000	,000	
2.	Layout in Bl.5 of Jayalakshmipuram. (R.E.53,000)	42,000	37,000	16,000	16,000	
3.	Further layout of Yadavagiri.	2,00,000	92,000	1,08,000	5,000	
4.	Layout in Yadavagiri Extension.	3,45,000	--	--	1,07,000	
5.	Shop sites in New Santhepet.	1,50,000	66,500	83,500	25,000	
6.	Layout of sites at Jayanagar.	2,18,600	1,40,300	78,300	78,000	
7.	Layout to the south of Saraswathipuram.	50,000	--	--	5,000	
8.	Layout of sites in Bl.12,12/A and 13 of Ch.Extn.	1,95,000	1,27,000	68,000	50,000	
9.	Formation of 12 sites in Adipampa Road.	4,000	2,000	2,000	2,000	
	Metalling of roads Do.	2,500	--	--	2,500	
10.	44 model houses along Adipampa Road.	2,84,600	2,65,000	19,650	19,650	
11.	Formation of sites in N.E.Sector of Statue Sq.	24,000	4,000	20,000	20,000	
12.	Formation of sites along Dhanvanthri Road.	15,000	10,000	5,000	5,000	

10.	Forming layout of sites to the east of labour block.	32,000		24,000	8,000	8,000	
11.	Linking old Military block with Kesare Road.	7,500		6,000	1,500	1,500	
15.	Forming 15 bungalow sites to the west of Ittigegud.	22,048		15,000	7,000	7,000	
16.	Construction of 3 bungalows near Professors' Qrs. in Saraswathipuram, including cost of layout.	13,200 (48,000)	R.E.	40,000	8,000	8,000	
17.	Forming sites in Adipampa Road layout.	51,600	R.E.	46,600	5,000	5,000	3,68,650
	Fresh works.						
1.	Layout of sites behind A.I.R. (II stage)	31,000		--	21,000	21,000	
2.	Formation of sites at Kukkarahalli.	10,000		--	10,000	10,000	
3.	Straightening the Kesare Road and forming sites.	45,500		--	45,500	45,500	
4.	Providing S.W.drain leading from the bridge and forming 2 mill sites in Handi Mohalla near Chikka veeranna Rice Mill.	5,000		--	5,000	5,000	
5.	Formation of a layour of sites near R.C.C.water tank in V.V.Mohalla, for Adikarnatakas.	4,200		--	4,200	4,200	
6.	Formation of sites to the east of Karunapura.	4,000		--	4,000	4,000	
7.	Formation of sites along Dhanvanthri Road (II stage).	16500		--	16,500	16,500	1,06,200
	Special schemes for which grants have been sanctioned by Government.						
1.	Improvements to Kurubarhalli.	56,500		38,000	18,500	18,500	
2.	Improvement to S.W.drain at Doddakere (II stage).	18,000		--	18,000	18,000	
3.	Formation of sites at Lalalavadi village.	53,500		--	53,500		36,500
	Advances by Govt. for spl.schemes.						
1.	Construction of 192 H.I's. for Adikarnatakas.	3,05,000		2,49,000	56,000	56,000	
2.	Formation of layout of sites near Shankar Mutt.	64,000		3,000	61,000	61,000	
3.	Formation of sites at Bamboo Bazaar, Mysore South.	1,68,600		2,000	1,66,600	1,00,000	
	Industrial suburbs.	10,85,000		--	10,85,000	1,50,000	3,67,000

(Continued)

Advance by Govt. for Low Income Group Housing Scheme.

1. Construction of 32 B and C type model houses behind All India Radio. 22 B type houses @ 6,000: 1,32,000 ‡ 10 C Do. 5,500: 55,000 ‡	1,87,000	20,000	1,67,000	1,67,000
2. 3 houses near Professors Qrs, @ 7,000/-	21,000	--	21,000	21,000
3. Construction of 30 model houses of A,B and C types at Saraswathipuram:- 8 A type: @ Rs.6500: ‡ 16 B type: @ Rs.6500: ‡ 6 C type: @ Rs.5800: ‡	1,90,800	--	1,90,800	1,90,800
4. 23 houses at Jayanagar, @ Rs.2500/-	57,500	--	57,500	57,500
5. 9 houses at Karunapura: @ Rs.3000/-	27,000	--	27,000	27,000
6. 6 houses near B.T.Oil Mills, @ Rs.2500/-	15,000	--	15,000	15,000
				4,78,300
Add expenditure incurred during 55-56 against Item No.1.				20,000
Add for miscellaneous works.				1,700
			Grand total:	5,00,000

Abstract:

		Rs.	
I. T.B.Funds:		35,000/-	
II. Suspense heads:	Deposit con.works:	300,000/-	(C.M.C. works)
		62,500/-	(R.M.C. works)
		45,000/-	(L.H.C. works)
III. Extn.funds:	Old works:	3,68,650/-	
	Fresh works:	1,06,200/-	
IV: Spl.schemes for which grants are sanctioned.		36,500/-	
V. Advance by Government, for spl.schemes.		3,67,000/-	
VI. Low Income Group Housing Scheme.		1,80,000/-	
	Total:	18,00,850/-	

Trust Board Engineer.

Mysore City Improvement Trust Board,

DRAFT BUDGET ESTIMATES FOR

THE YEAR 1956-57

MYSORE CITY IMPROVEMENT TRUST BOARD.

Budget estimates of the Board for the year 1956-57 (RECEIPT SIDE).

Sl. No.	Head of account.	Budget estimates for 1956-57	Revised estimates for 55-56.	Sanctioned estimates for 1955-56.	Actuals for 1954-55.	Remarks.
I(A)	T.B.Funds proper:					
1.	Opening balance.	5,44,419	2,64,797	2,30,309	2,06,931.	
2.	State Grant in aid:					
	Recurring expenditure for establishment.	1,00,000	1,00,000	--	85,000	
	Govt.share for improvements to Paduvarhalli village.	--	39,000	--	--	
	DO. for A.K.Colony.	--	32,600	--	--	
3.	Amount spent out of T.B.funds to the works relating to the N.R.B. funds to be recouped on sale of houses.	--	--	80,009	76,909	
4.	Revenue from sale of bits of land, stray sites in the old city, rents on buildings, centage etc.	15,000	28,000	15,000	24,383	
5.	Suspense heads such as stock, stock purchases, O.B.A., Misc.advance, deposits (Ordinary and contribution).	3,00,000*	6,50,000	2,35,700	15,71,577	* Stock purchase and Misc. Rs. 2,00,000 Stock & O.B.A. 60,000 Deposits: 40,000 Total: 3,00,000
	Total: I (A)	9,59,419	11,14,397	5,61,018	19,64,800	
I(B):	Expected balances out of the grant sanctioned by Govt. for Spl.works.					
1.	Improvements to Kurubarhalli village. (Est.56,500/- Expr.38,039/- O.B.12,898/-)	--	--	--	50,937	
2.	Treatment of tanks in and around Mysore City for anti-malaria measures.					
	1. Improvements to Doddakere:	--	--	--	67,420	The opening balances under these heads are merged under the opening balance against Trust Board Funds.
	2. Do. S.W.drain in Chamundi Extn.					
3.	Northern outfall works and U/G.drainage works in unsewered portions of Mandi & Nadkar Mohallas. (Govt.Share).	--	3,00,000	---	--	
4.	Purchase impts. to Kalasaperi.				9,600	
	Total: I (A) & (B)	9,59,419	14,14,397	5,61,018	20,92,757	
5.	Nalalavad village improvement (Govt. Share)	80,300				
		9,79,91				

NOTE: According to the revised budget estimate for the year 1955-56, the opening balance for 56-57 is expected to stand at Rs.5,44,419/-

(a) A grant in aid of Rs.1,00,000/- is proposed as receipts for 1956-57 and Government are being requested separately to sanction this amount as the Board has no sources to meet the cost of establishment and other incidental charges required to run the activities of the Board.

(b) The total revenue from the sale of the bits of lands, rents on buildings and centage on stock materials and other items of miscellaneous revenue is expected to amount to Rs.15,000/- as in previous years.

(c) The receipts under suspense head, stock, stock purchase, Misc.advance, O.B.A., Deposit contribution, are anticipated to work out to Rs.3,00,000/- as noted below:- Thus the total receipts including the opening balance will aggregate Rs.~~9,59,419/-~~ 9,79,919/-

Stock purchases and Misc. Advance.	2,00,000/-
Contribution and Misc. Deposits.	60,000/-
	40,000/-
	3,00,000/-

III: Extension funds (Layout of Extensions).

Opening balance:	1,05,995	82,426	81,850	3,76,049
1. Layout to the south of P.Halli.	10,000	--	--	--
2. Yadavagiri Extension.	1,000	-570	--	8,655
3. Do. Further layout.	2,000	51,500	5,000	10,400
4. Bannimantap Extension.	5,000	3,005	1,000	-2,884
5. Jayalakshmipuram Extension.	3,000	1,000	1,000	1,924
6. Do. Block No.5.	300	17,500	5,000	42
7. Saraswathipuram Extn.(New layout)	2,000	20,000	2,000	5,583
	25,000			
8. V.V.Mohalla, Block No.III-A.	500	500	500	-4,209
9. Chamundipuram, Bl.12,12/A and 13.	1,500	22,000	2,000	2,124
10. Further Extn. of Jayanagar.	1,00,000	90,000	20,000	--
11. Layout to the south of Abhinava Shankar Mutt.	10,000	--	--	--
12. Adijambava colony(East of Jalpuri)	2,000	39	2,500	313
13. Formation of layout in Manantody Rd.	15,000	--	1,000	--
14. Formation of 19 sites in Kalasageri to the north of newly-cohstd.houses.	2,000	8,030	9,900	--
15. Layout of sites in Adipampa Road.	25,000	15,000	--	--
16. Further layout Do.	10,000	10,000	--	--

17. U/G.drainage works in Medars' Block.	--	10,000	--	-150
18. Improvement of slums at Adam Khan Mosque Road and Kollapuradamma Temple Street.	--	2,700	--	--
19. Transference of layouts to C.M.C.	--	55,300	--	--
20. Formation of sites in Ittigegud.	1,000	.50	1,000	1,372
21. Constn. of Model houses in Karunapur	100	1,012	3,000	1,800
22. Do. (II and III Set)	15,000	10,000	10,000	2,315
23. Do. 22 Model houses in Saraswathipuram.	4,000	15,000	15,000	26,006
24. Layout behind A.I.R. (I stage& II stage)	50,000	23,000	--	--
25. Const. of 6 M.H. at Saraswathipuram.	6,000	10,000	10,000	21,329
26. Formation of layout of Thyagaraja Sq	300	20,023	12,000	12,748
27. Layout of sites in New Santhepet.	10,000	1,10,000	--	--
28. Layout of sites near B.T.Oil Mills.	5,000	2,500	--	--
29. Improvements to Paduvarhalli village	--	28,000	--	--
30. Value of 70 sites sold to Labour housing Corporation.	--	30,727	--	--
31. Layout of ..K.Puram colony.	--	320	--	--
32. Improvements to Labour Block,Kesare.	10,000	--	--	--
33. Contribution for U/C.drainage to M.H. near Ittigegud.	--	1,177	--	--
34. Construction of houses in Adipampa Rd.	1,00,000	--	--	--
35. Constn. of 8 houses near Professors' Quarters.	20,000	--	--	--
36. Formation of sites along Dhanvanti Rd.	50,000	1,196	--	--
37. Formation of sites to the east of Paduvarhalli.	25,000	--	--	--
38. Layout to the south of Paduvarhalli.	--	1,480	--	--
39. Medars' Block.	--	-2,722	--	--
Total: III:	6,16,695	6,40,193	1,82,750	4,63,417

NOTE: The opening balance for 1956-57 as per Revised estimate for 1955-56, is expected to come up to Rs.1,05,995/- Provision is made for the receipt of Rs.5,10,700/- from the layouts and housing schemes completed. Total receipts under this head including the opening balance will come up to Rs.6,16,695/-

IV. Advances by Govt. for spl.schemes.

1. Straight Road scheme (O.B).	47,244	24,953	24,953	68,265
Expected receipts during 56-57:	50,000	37,495	50,000	-29,635
Further improvements to N.E. sector of the New Statue Circle.	~~50,000~~	11,296	--	--
2. Shifting Bamboo Bazaar to Mysore South. (O.B)	1,25,000	1,25,000	1,25,000	1,25,000
3. Construction of 192 model houses for Adikarnatakas in Mysore City.	18,054	25,237	25,237	22,100
Expected receipts during 56-57.	13,000	1,932	20,000	3,341
4. Formation of a new layout for Industrial suburb in Mysore South. (Opening balance).	1,00,000	1,00,000	1,00,000	1,00,000
5. Advances by Government for improvement works of the T.B.(OB)	83,600	83,600	83,600	83,600
Total: IV:	~~4,84,898~~ 4,86,898	4,09,513	4,28,790	3,72,671

NOTE: Some of the opening balances from the St.Road scheme, shifting Bamboo Bazaar, construction of model houses for Adikarnatakas, formation of Industrial Suburb etc. aggregate Rs.3,71,898/- As sum of Rs.50,000/- under St.Road scheme is provided on account of anticipated receipts during 1956-57 towards value of sites sold in previous years. Re: Sl.Nos. 2 and 4,.The opening balance represents the advances sanctioned by Government and drawn in previous years which are proposed to be utilised during 1956-57 on the concerned schemes. Re: Sl.No.5, the amount represents advance sanctioned by Government for improvement works of the Board which were already completed and from which no revenue or return can be expected. This amount has tobe treated as out-right grant since the Board is not in a position to find sources to repay the same. Thus, including the opening balance, the total receipts works out to Rs.~~4,84,898/-~~ 4,86,898/- under this head.

V. N.R.B.Funds. O.B.	54,391	-9,983	25,359	1,991
Expected receipts during 56-57.	20,000	88,496	90,000	25,448
Total:V:	74,391	78,513	1,15,359	27,439

NOTE: Including the O.B. of Rs.54,391/- as per Revised estimate for 55-56, a provision of Rs.20,000/- is made towards sale proceeds of houses sold under A.I.R. and Nala Street schemes, expected to be realised during 1956-57.

I Low Income Group Housing Scheme.(OB)	5,00,000	5,00,000	--	--

NOTE: The sum of Rs.5,00,000/- available as balance as per Revised estimate for 1955-56, against the advance drawn during the previous year will be utilised for the construction of model hous s during 1956-57. Hence no provision is made under receipts.

Abstract of receipts.

1. T.B.Funds proper:	9,79,919			
2. Spl.Schemes for which separate grants have been sanctioned.	~~9,59,419~~	14,14,397	5,61,018	19,64,800
3. Extension funds.	6,16,695	6,40,193	1,82,750	4,63,417
4. Advances by Government for special schemes.	~~4,34,898~~ 4,86,898	4,09,513	4,28,790	3,72,671
5. Narasimharaja Building Funds.	74,391	78,513	1,15,359	27,439
6. Low Income Group Housing Scheme.	5,00,000	5,00,000	--	--
Grand total:	~~25,85,403~~ 26,57,903	30,42,616	12,87,917	28,28,327

NOTE: Taking all the heads into consideration, the total receipts for the year 1956-57 including the opening balance of Rs.15,76,703/- works out to Rs. ~~25,85,403/-~~ 26,57,903/- as per abstract of receipts put up above.

EXPENDITURE SIDE.

I(a) T.B.Funds proper:				
1. Ordinary acquisition.	10,000/ ~~3,000~~	7,700	--	6,846
2. Establishment charges, T.A. and contingencies.	79,000	71,500	63,940	57,903
3. Survey charges.	2,000	2,000	2,000	2,053
4. Printing and Advertisement charges.	300	100	300	41
5. Law charges.	200	100	--	138
6. Tools and plant.	9,000	20,000	18,000	7,415
7. Uniform and badges to T.B.Menials and Lorry establishment. Store watchman,	~~500~~	500	500	421
8. Construction of drains in the City	--	500	3,000	2,401
9. Repairs and Impts. to T.B.Stores.	1,000	3,400	1,000	894

10. Urgent and unforeseen works.	5,000	10,000	5,000	5,228
11. Improvements to A.K.Colony at Paduvarhalli.	--	13,750	5,000	--
12. Improvements to Paduvarhalli.	19,000	19,000	30,000	46,484
13. Constructing Reading Room in Paduvarhalli.	7,000	--	--	--
14. Maintenance of T.B.Lorries.	--	--	--	5,953
15. U/G.drainage for short lengths.	--	--	--	1,507
16. N.R.B.Funds received and paid out of T.B.Funds.	--	--	--	2,081
Total: I(a)	~~1,26,000~~ 1,33,300	1,48,550	1,28,740	1,60,532

I(B) Self-supporting schemes and suspense heads:

1. Acquisition of properties in Dhanvanthri Road for formation of further sites.	--	--	3,000	97
2. Suspense heads such as Stock, O.B.A., Misc.Advance, deposits.	3,00,000	6,50,000	2,35,700	15,81,756
3. Advances for purchase of bicycles to the T.B.officials.	1,000	1,328	1,000	970
Total I(B):	3,01,000	6,51,328	2,39,700	15,82,823
Total of I(A) & I(B):	~~4,27,000~~ 4,34,300	7,99,878	3,68,440	17,43,355

NOTE: Against the grant in aid of Rs.1,00,000/- proposed to be obtained from Government, only items of expenditure which are inevitable to the extent of Rs.1,00,000/- only have been provided to meet the cost of establishment, and other incidental charges for carrying out the activities of the Board. Re: Sl.No.12 and 13, pending sanction to the Revised estimate and payment of moiety of the difference in cost, a provision of Rs.19,000/- for improvements to Paduvarhalli village and Rs.7,000/- for constructing a reading room in Paduvarhalli village, are made to be met out of T,B.funds. A provision of Rs.3,00,000/- has been made to meet the cost of works under R.M.C. Kesare Housing scheme and also refund of deposits, stock purchases and Misc.advances etc., as noted below:-

R.M.C. works:	62,000/-
Kesare Works:	50,000/-
Refund of Deposit:	50,000/-
Stock purchase:	63,000/-
Misc.Advance:	75,000/-
	3,00,000/-

II. Spl.schemes for which grants have been sanctioned by Govt. for specified purposes.				
1. Improvements to Kurubarhalli:	18,500	26,000	36,000	10,039
2. Treatment of tanks in and around Mysore City:-				
1. Improvements to Doddakere (I Stage)	--	27,500	22,000	5,991
2. Do. (II stage).	18,000	--	--	--
8. S.W.drains in Chamundi Extn.	--	15,600	14,000	--
3. Northern outfall works and U/G. drainage works in Mandi & Lashkar Mohallas.	3,00,000	--	3,00,000	--
4. Improvements to Paduvarhalli village.	--	--		--
5. Formation of sites in Malalavadi village for Adikarnatakas.	20,500	--	--	--
Total: II.	3,57,000	69,100	3,72,000	16,030
III: Extension funds:				
1. Reconditioning of roads in Yadavagiri Extension.	--	1,202	1,000	--
2. Layout of sites in Bl.Nos. 12,12/A and 18 of Chamundi Extension.	50,000	32,000	20,000	71,746
3. Further Extn. of Jayanagar.	78,000	48,000	30,000	21,898
4. Layout of shop sites in New Santhepet.	25,000	57,000	20,000	43,661
5. Do.Thyagaraja Square.	10,000	3,275	10,000	12,513
6. Do. Adipampa Road.	10,000	11,000	15,000	6,294
7. Do. near B.T.Oil Mills.	--	7,500	2,500	--
8. Do. behind A.I.R.(I Stage).	4,000	12,000	50,000	8,119
9. Do. Jayalakshmipuram.	16,000	10,000	--	1,167
10. Do. to the west of Ittigegud.	1,000	-1,248	10,000	582
11. Do. in Saraswathipuram.	5,000	6,000	15,000	20,247
12. Do. to the west of Navajyothi Studio.	3,000	3,300		5,067

NOTE:/ Under Special schemes for which grants were made available in previous years by Government, an expenditure of Rs.3,57,000/- is proposed as noted below:- Thus the total expenditure under Trust Board funds and other schemes including suspense heads, works out to Rs. ~~7,84,000/-~~ 1,88,619/- The closing balance to the credit of the fund is expected to stand at Rs. ~~1,75,419/-~~ Rs. 7,91,309/-

13. Layout of Yadavagiri Extn.	1,07,000		--	1,560
14. U/G.drainage works in Medars' Bl.	--		10,000	--
15. Improving slums at the Junction of Adam Khan Mosque Road and Kollapuradamma Temple Street.	--		2,700	830
16. Layout of sites in Kalasageri.	2,500	3,605	7,500	13,168
17. Further layout to the west of Navajyothi studio (21,000).	2,000	21,000	--	--
18. Metalling of roads in Adipampa road layout around model houses.	2,500	--	--	--
19. Further improvements in front of Navajyothi studios.	5,000	3,500	--	6,198
20. Formation of sites at Karunapur.	--	3,500	--	--
20/A. Do. to the east of Karunapur.	4,000	--	--	--
21. Straightening the road in front of Double bed room model houses in Ittigegud.	1,000	7,200	--	--
22. Linking old Military block with the New Labour Colony.	1,500	7,500	--	--
23. Layout of sites behind Sarvajanika Vidyarthi Nilaya.	--	9,000	--	--
24. Providing slab drain in front of model houses along Nala Street.	--	1,213	--	--
25. Constn. of 6 model houses in Saraswathi-puram.		5,288	--	--
26. Do. on site No.42 Do.	--	855	--	--
27. Layout behind Brick and Tile Factory.	--	850	--	--
28. Improvements to Jalapuri layout.	--	213	--	--
29. Formation of sites along Dhan-vanthri Road. (I stage)	20,000	--	--	--
Do. (II stage)	16,500	15,000	--	--
30. Formation of sites to the east of Labour block.	8,000	24,000	--	--
31. Bannimantap watchmen.	360	226	--	--
32. Layout of Shankar Mutt.	61,000	2,700	--	--
33. Layout of sites near R.C.C.water tank at V.V.Mohalla.	4,200	--	--	--
34. Layout behind A.I.R. (II stage).	21,000	--	--	--
35. Formation of sites at Kukkarahalli	10,000	--	--	--

36. Straightening the Kesare Road and forming additional sites in Narasimharaja Mohalla.	45,500	--	--	--
37. Forming 15 bungalow sites to the west of Ittigegud.	7,000	--	--	--
38. Providing U/G.drainage to Palace buildings near Ittigegud.	--	1,173	--	--
39. Improvements to A.K.Colony of Paduvarhalli.	--	-2,876	--	--
40. Providing S.W.drain leading from the bridge and forming 2 mill sites in Mandi Mohalla near Chikkaveeranna Rice Mill.	5,000	--	--	--
HOUSING SCHEMES.				
1. Second set of model houses behind All India Radio.	5,000	19,000	40,000	--
2. Constn. of 44 houses in Adipampa Road.	20,940	1,92,000	50,000	72,943
3. Do. 30 houses in Saraswathipuram.	--	--	27,000	--
4. Do. 3 near professors' Qrs.	--	43,200	30,000	--
5. Do. 22 houses at Saraswathipuram	--	5,600	--	22,514
6. Karunapur model houses.	--	--	--	38,817
7. Twin blocks at Kesare.	--	-27,078	--	25,000
Total: III:	5,54,000	5,34,198	3,40,700	3,72,324

NOTE: A provision of Rs.5,54,000/- is made under expenditure side for 1956-57 to meet the cost of the several incomplete layout and housing schemes to be tackled during the year. Against the total receipts of Rs.6,16,695/- expected to be realised under this head, a balance of Rs.62,695/- may become available at the end of the year, after meeting the expenditure detailed as above.

(Continued)

IV: Advances by Government for special schemes:				
1. St.Road scheme:	75,000	--	--	--
Layout to the N.E.Sector.	--	20,500	--	13,351
Formation of New Extension.	--	6,000	--	--
2. Shifting Bamboo bazaar to Mysore South.	1,23,000	2,000	1,25,000	--
3. Construction of model houses for Adikarnatakas in Mysore City.	31,000	9,115	40,000	532
4 Formation of a new layout for industrial suburbs in Mysore South.	1,00,000	--	1,00,000	--
5. Interest payable to Govt. on the outstanding advance.	35,000	--	17,544	--
6. Repayment of advances.	--	--	33,600	--
Total: IV:	~~3,64,000~~ 3,66,000	37,615	3,66,144	13,883

NOTE: A provision for an expenditure of Rs.3,64,000/- is made under this head for the several schemes proposed to be taken up during 1956-57. Deducting the above expenditure out of the expected realisations working upto Rs.4,34,898/- including the opening balance of the year, a sum of Rs.~~70,898/-~~ Rs.1,80,898/- would be available as closing balance at the end of the year.

V. Narasimharaja Building Funds:				
Nala Street Model houses: 5622)				
A.I.R. Do. 18500)	20,000	--	--	--
Total: V:	20,000	24,122	1,15,368	1,13,662

NOTE: The anticipated receipts expected to be realised during 56-57 is Rs.20,000/- and including the opening balance , a sum of Rs.74,391/- becomes available under the head. Of this, an expenditure of Rs.20,000/- is provided to meet the final claims of the contractors, for works completed.

VI. Low income group housing Scheme: 5,00,000 -- -- --

NOTE: A provision of Rs.5,00,000/- is made under this head, to meet the cost of constructing houses intended for the benefit of the officials coming under the Low Income Group Housing scheme. Against the entire advance made available to the Board, the above expenditure is proposed.

ABSTRACT OF EXPENDITURE.

1. T.B.Funds:				
2. Spl.grants for specified schemes:	~~7,84,000~~ 7,91,300	8,68,978	7,40,440	17,59,585
3. Extension funds:	5,54,000	5,34,198	3,40,700	3,72,324
4. Advances by Government for special schemes:	~~3,64,000~~ 3,66,000	37,615	3,66,144	13,883
5. Narasimharaja Bldg.Funds:	20,000	24,122	1,15,368	1,13,662
6. Low Income Group Housing Scheme:	5,00,000	--	--	--
Grand total:	~~22,22,000~~ 22,31,300	14,64,913	15,62,652	22,59,454

NOTE: According to the above statement, the total expenditure under the several heads noted above is expected to come up to Rs.~~22,22,000/-~~ 22,31,300/-

(Continued)

GENERAL ABSTRACT OF THE DRAFT BUDGET FOR 1956-57.

Sl. No.	Head of Account.	Opening balance.	Receipts.	Total.	Expenditure.	Closing balance.
1.	Trust Board funds proper, including the special grants	5,44,419	4,15,000 +20,500	9,79,919	7,91,300	1,88,619
2.	for specified schemes sanctioned by Government.					
3.	Extension funds.	1,05,995	5,10,700	6,16,695	5,54,000	62,695
4.	Advances by Government for special schemes.	3,71,898 +2,000	1,15,000	4,86,898 +2,000	3,66,000	1,20,898 +2,000
5.	Narasimharaja Building Funds.	54,391	20,000	74,391	20,000	54,391
6.	Low Income Group Housing Scheme.	5,00,000	---	5,00,000	5,00,000	--
	Grand total:	15,76,703 +2,000.	10,60,700 +20,500	26,57,903 +2,000.	22,31,300	4,26,603 +2,000.

NOTE: The draft budget estimate of the Board for the year 1956-57 begins with an opening balance of Rs.15,76,703/ based on the revised estimates for 1955-56. The total anticipated receipts under all sources is expected to aggregate Rs.10,60,700/- making a total of Rs.26,57,903/- Against this, the total expenditure proposed under all the heads including suspense account, stands at Rs.22,31,300/- leaving a closing balance of Rs.4,26,603/- as per details furnished against the several items noted in the abstract.

CHAIRMAN.

DVS)

The corrections made in red ink are necessary to bring the totals correct to the details within the body of the estimate 4/6/56

S. A. O.

GENERAL ABSTRACT OF THE DRAFT BUDGET FOR 1956-57.

Sl. No.	Head of Account.	Opening balance.	Receipts.	Total.	Expenditure.	Closing balance.
1. 2.	Trust Board funds proper, including the special grants for specified schemes sanctioned by Government.	5,44,419	4,15,000 +20,500	9,79,919	7,91,300	1,88,619
3.	Extension funds.	1,05,995	5,10,700	6,16,695	5,54,000	62,695
4.	Advances by Government for special schemes.	3,71,898 +2,000	1,15,000	4,86,898 +2,000	3,66,000	1,20,898 +2,000
5.	Narasimharaja Building Funds.	54,391	20,000	74,391	20,000	54,391
6.	Low Income Group Housing Scheme.	5,00;000	---	5,00,000	5,00,000	--
	Grand total:	15,76,703 +2,000	10,60,700 +20,500	26,57,903 +22,500	22,31,300	4,26,603 +2,000

NOTE: The draft budget estimate of the Board for the year 1956-57 begins with an opening balance of Rs.15,76,703/- based on the revised estimates for 1955-56. The total anticipated receipts under all sources is expected to aggregate Rs.10,60,700/- making a total of Rs.26,57,903/- Against this, the total expenditure proposed under all the heads including suspense account, stands at Rs.22,31,300/- leaving a closing balance of Rs.4,26,603/- as per details furnished against the several items noted in the abstract.

DVS)

The corrections made in red ink are necessary to bring the totals correct to the details within the body of the estimate 4/6/56. S. A. D.

CHAIRMAN.

MYSORE CITY IMPROVEMENT TRUST BOARD - STATEMENT SHOWING THE DETAILS OF ESTABLISHMENT CHARGES FOR 1956-57.

Sl. No.	Designation.	No.	Rate of salary.	Salaries. Actual pay.	HPA.	C.A.	Duty allowance.	Other allowances.	Total cost per month.	Total cost per year.	Remarks.
1.	Manager-cum-Accountant.	1	60-5-90-8-130 10-180	180	35	-	18	-	233	2976/-	
2.	Chief Clerk.	1	80-5-90-6-150	112½	27½	-	-	-	140	1680/-	
3.	Acqn.Clerk.	1	60-5-90/EB.6-150	75	20	10	-	-	105	1260/-	
4.	Site clerk.	1	Do.	120	27½	-	-	-	147½	1770/-	
5.	Steno-typist.	1	45-3-60-4-100	88	23	-	-	-	111	1332/-	
6.	Typist.	1	Do.	51	20	-	-	-	71	852/-	
7.	II Divn.Clerks.	8	40-2-50-EB.3-80	421	160	15	-	5*	601	7212/-	* Cashier's allowance.
8.	Architectural Draftsman.	1	80-5-125	125	27½	-	-	-	157½	1830/-	
9.	Asst.Draftsman.	1	40-2½-50-5-100	42½	20	-	-	-	62½	750/-	
10.	Gollar.	1	25-1-30	28	20	-	-	-	48	576/-	
11.	Notice Server.	1	30-1-40	38	20	5	-	-	63	756/-	
12.	Dafterband.	1	25-1-30	30	20	-	-	-	50	600/-	
13.	Tracer.	1	35-2-55	35	20	-	-	-	55	660/-	
14.	Daffedars.	2	22-1-27	54	40	-	-	-	94	1128/-	
15.	Peons.	4	18-½-22	83	68	-	-	-	151	1812/-	
16.	Cycle orderly.	1	Do.	19	17	5	-	-	41	492/-	
17.	Store watchmen.	4	Do.	75	68	-	-	-	143	1716/-	
18.	Maistries.	9	35-2-55	431	180	-	-	-	611	7332/-	34,564/-
	Executive Establishment.										
1.	Section Officer.	1	150-10-200	200	35	32	-	-	267	3204/-	
2.	Overseer.	1	100-10-150	100	23	24	-	-	147	1764/-	
3.	Sub Overseers.	4	50- 5-100	400	92	60	-	-	552	6624/-	
4.	Foreman.	1	Do.	100	23	-	-	-	123	1476/-	
5.	Lorry drivers.	2	45- 2-65	130	40	-	-	-	170	2040/-	
6.	Tractor driver.	1	Do.	45	20	-	-	-	65	780/-	
7.	Cleaners.	3	20- 1- 30	64	51	-	-	-	115	1380/-	17,268/-
	Temporary establishment.										
1.	Acquisition clerk.	1	60-5-90-6-150	60	20	-	-	-	80	960/-	
2.	Car driver.	1	45-2-65	45	20	-	-	-	65	780/-	
3.	Clear (arrear clearance)	(1)	40-2-50-EB.3-80.	40	20	-	-	-	60	720/-	2,460/-
									Total:		Rs.54,292/-

Abstract of establishment charges.

		Rs.
1.	Honorarium and C.A. to the Chairman:	2,700/-
2.	Pay and allowances to the Engineer: 400+100+50+30:	6,960/-
3.	Allowance to Spl.Land Acqn.Officer.	600/-
4.	Permanent establishment.	51,832/-
5.	Temporary establishment.	2,460/-
6.	Travelling allowance.	500/-
7.	Contingency.	5,000/-
8.	Pensionary contribution.	7,500/-
9.	Periodical increments.	900/-
10.	Arrears of pay:	500/-
	Total:	78,952/- or say Rs.79,000/- in round figures.

DVS)

CHAIRMAN.

MYSORE CITY IMPROVEMENT TRUST BOARD.

Statement showing the programme of works for the year 1956-57.

Sl. No.	Name of works.	Amount of estimate.	Outlay to end of 55-56.	Balance to be worked.	Grant for 1956-57.	
	T.B.Funds:					
1.	Improvements to Paduvarhalli. (R.E.90,000)	78,000	71,000	19,000	19,000	
2.	Annual repairs to T.B.Buildings.	1,000	-	1,000	1,000	
3.	Urgent improvements to T.B.Buildings.	3,000	-	3,000	3,000	
4.	Constructing Reading Room in Paduvarhalli.	7,000	-	7,000	7,000	
5.	Urgent and Unforeseen works.	5,000	-	5,000	5,000	35,000
	CONTRIBUTION WORKS:					
1.	Northern outfall works. (Re-revised:6,50,000).	6,00,000	3,50,000	3,00,000	3,00,000	3,00,000
2.	Roofing 3 rows of platforms in R.M.C.yard.	36,000 42,500(R.E)	36,000	6,500	6,500	
3.	Flooring platform No.6.	18,000	12,000	6,000	6,000	
4.	Construction of an office building for R.M.C.	30,000	--	30,000	30,000	
5.	Flooring additional platform to the east of S.W.drain in R.M.C.yard.	20,000	--	20,000	20,000	62,500
	Labour Housing Corporation works.	13,00,000	--	--	45,000	45,000
	EXTENSION FUNDS: (Old works)					
1.	Layout behind A.I.R. (I stage).(R.E.39,000)	10,000	35,000	,000	4,000	
2.	Layout in Bl.5 of Jayalakshmipuram. (R.E.53,000)	42,000	37,000	16,000	16,000	
3.	Further layout of Yadavagiri.	2,00,000	92,000	1,08,000	5,000	
4.	Layout in Yadavagiri Extension	3,45,000	--	--	1,07,000	
5.	Shop sites in New Santhepet.	1,50,000	66,500	83,500	25,000	
6.	Layout of sites at Jayanagar.	2,18,600	1,40,300	78,300	78,000	
7.	Layout to the south of Saraswathipuram.	50,000	--	--	5,000	
8.	Layout of sites in Bl.12,12/A and 13 of Ch.Extn.	1,95,000	1,27,000	68,000	50,000	
9.	Formation of 12 sites in Adipampa Road.	4,000	2,000	2,000	2,000	
	Metalling of roads Do.	2,500	--	--	2,500	
10.	11 model houses along Adipampa Road.	2,84,600	2,65,000	19,650	19,650	
11.	Formation of sites in N.E.Sector of Statue Sq.	24,000	4,000	20,000	20,000	
12.	Formation of sites along Dhanvanthri Road.	15,000	10,000	5,000	5,000	

14.	Forming layout of sites to the east of labour block.	32,000		24,000	8,000	8,000	
15.	Linking old Military block with Kesare Road.	7,500		6,000	1,500	1,500	
16.	Forming 15 bungalow sites to the west of Ittigegud.	22,048		15,000	7,000	7,000	
16.	Construction of 3 bungalows near Professors' Qrs. in Saraswathipuram, including cost of layout.	48,200 (48,000)	R.E.	40,000	8,000	8,000	
17.	Forming sites in Adiyarpa Road layout.	51,600	R.E.	46,600	5,000	5,000	3,68,650
	Fresh works.						
1.	Layout of sites behind A.I.R. (II stage)	21,000		--	21,000	21,000	
2.	Formation of sites at Kukkarahalli.	10,000		--	10,000	10,000	
3.	Straightening the Kesare Road and forming sites.	45,500		--	45,500	45,500	
4.	Providing S.W.drain leading from the bridge and forming 2 mill sites in Mandi Mohalla near Chikka veeranna Rice Mill.	5,000		--	5,000	5,000	
5.	Formation of a layour of sites near R.C.C.Water tank in V.V.Mohalla, for Adikarnatakas.	4,200		--	4,200	4,200	
6.	Formation of sites to the east of Karunapura.	4,000		--	4,000	4,000	
7.	Formation of sites along Dhanvanthri Road (II stage).	16500		--	16,500	16,500	1,06,200
	Special schemes for which grants have been sanctioned by Government.						
1.	Improvements to Kurubarhalli.	56,500		38,000	18,500	18,500	
2.	Improvement to S.W.drain at Doddakere (II stage).	18,000		--	18,000	18,000	
3.	Formation of sites at Malalavadi village.	53,500		--	53,500		36,500
	Advances by Govt. for spl.schemes.						
1.	Construction of 192 M.Hs. for Adikarnatakas.	3,05,000		2,49,000	56,000	56,000	
2.	Formation of layout of sites near Shankar Mutt.	64,000		3,000	61,000	61,000	
3.	Formation of sites at Bamboo Bazaar, Mysore South.	1,68,600		2,000	1,66,600	1,00,000	
4.	Industrial suburbs.	10,85,000		--	10,85,000	1,50,000	3,67,000

(Continued)

Advance by Govt. for Low Income Group Housing Scheme

1. Construction of 32 B and C type model houses behind All India Radio. 22 B type houses @ 6,000: 1,32,000 ✗ 10 C Do. 5,500: 55,000 ✗	1,87,000	20,000	1,67,000	1,67,000
2. 3 houses near Professors Qrs, @ 7,000/-	21,000	--	21,000	21,000
3. Construction of 30 model houses of A,B and C types at Saraswathipuram:- 8 A type: @ Rs.6500: ✗ 16 B type: @ Rs.6500: ✗ 6 C type: @ Rs.5800: ✗	1,90,800	--	1,90,800	1,90,800
4. 23 houses at Jayanagar, @ Rs.2500/-	57,500	--	57,500	57,500
5. 9 houses at Karunapura: @ Rs.3000/-	27,000	--	27,000	27,000
6. 6 houses near B.T.Oil Mills, @ Rs.2500/-	15,000	--	15,000	15,000
				1.78,300
Add expenditure incurred during 55-56 against Item No.1.				20,000
Add for miscellaneous works.				1,700
			Grand total:	5,00,000

Abstract:

		Rs.	
I. T.B.Funds:		35,000/-	
II. Suspense heads:	Deposit con.works:	300,000/-	(C.M.C. works)
		62,500/-	(R.M.C. works)
		45,000/-	(L.H.C. works)
III. Extn.funds:	Old works:	3,68,650/-	
	Fresh works:	1,06,200/-	
IV: Spl.schemes for which grants are sanctioned.		36,500/-	
V. Advance by Government, for spl.schemes.		3,67,000/-	
VI. Low Income Group Housing Scheme.		1,80,000/-	
	Total:	18,00,850/-	

Trust Board Engineer.